PALM BEACH COUNTY LIBRARY SYSTEM
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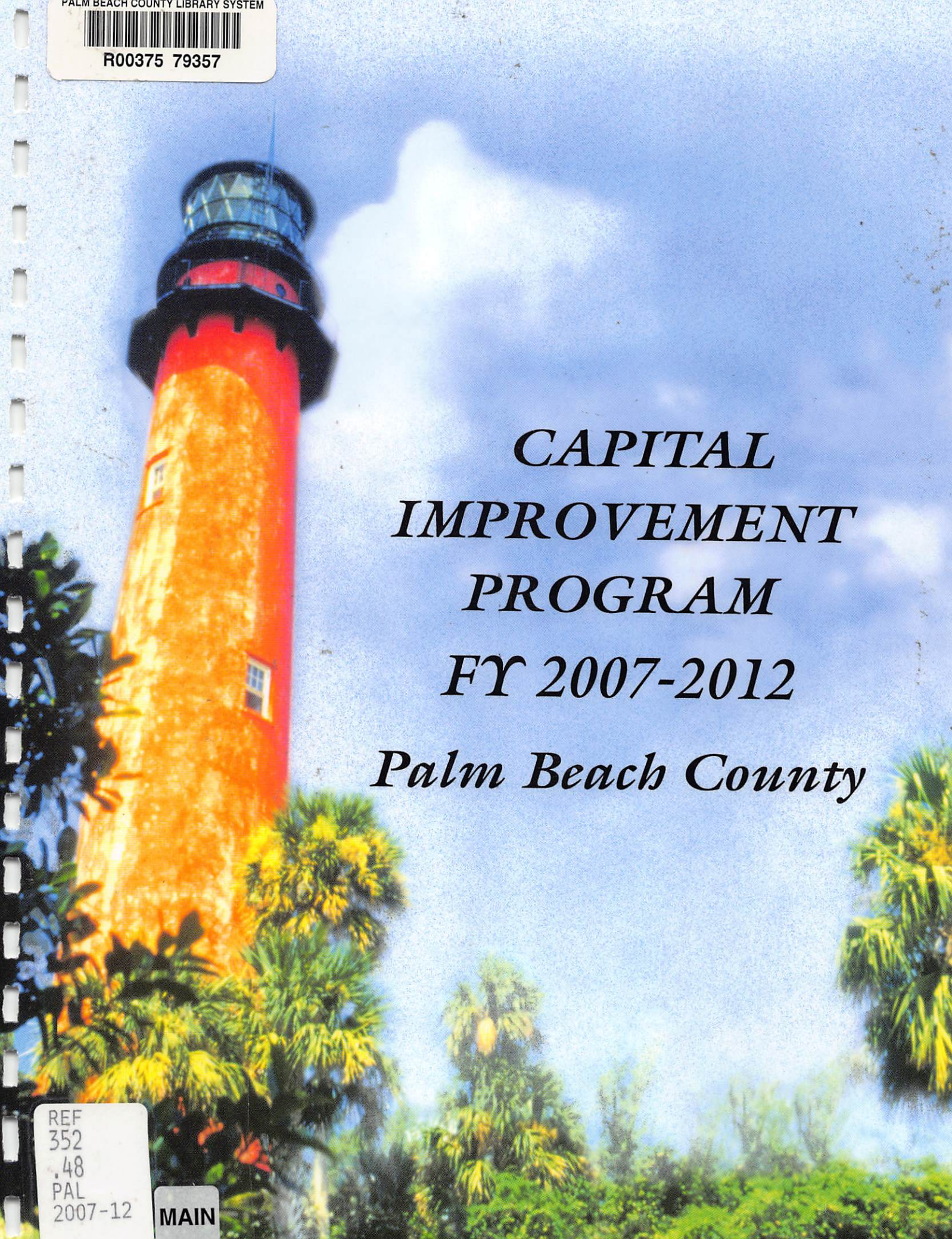

CAPITAL IMPROVEMENT PROGRAM FY 2007-2012

Palm Beach County

REF
352
.48
PAL
2007-12
MAIN

CAPITAL IMPROVEMENT PROGRAM

For Reference

Not to be taken from this room

REF 352 .48 PAL 2007-12
Palm Beach County Board
of Commissioners.
Capital improvement
program.

PALM BEACH COUNTY
LIBRARY SYSTEM
3650 Summit Boulevard
West Palm Beach, FL 33406-4198

FISCAL YEARS 2007 - 2012

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Fiscal Years 2007 - 2012

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Board of County Commissioners
Addie L. Greene, Chairperson
Jeff Koons, Vice Chair
Karen T. Marcus
Warren H. Newell
Mary McCarty
Burt Aaronson
Jess R. Santamaria

County Administrator
Robert Weisman

Office of Financial Management & Budget, 301 North Olive Avenue, West Palm Beach, FL 33401
(561) 355-4034 Fax: (561) 355-2109

December 5, 2006

The Honorable Addie L. Greene, Chairperson
And Members of the Board of County Commissioners

RE: Capital Improvement Program - Fiscal Years 2007-2012

The adopted Capital Budget for Fiscal Year 2007 including inter-fund transfers and debt service, can be divided into the following categories of budgeted appropriations:

	Ad Valorem	Other New Funds	Carryover Funds	Total
General Government Projects	$71,680,000	$16,686,527	$328,953,246	$417,319,773
Five Year Road Program		117,508,596	397,342,674	514,851,270
Parks and Recreation	3,275,000	21,288,450	122,929,982	147,493,432
Environmental Land & Beaches	4,811,000	8,639,030	50,978,734	64,428,764
Street and Drainage Projects	3,000,000	1,888,812	8,529,802	13,418,614
Criminal Justice Facilities		16,216,950	7,829,781	24,046,731
County Library	7,709,000	4,534,629	76,944,900	89,188,529
Fire-Rescue	24,231,000	3,594,250	59,791,383	87,616,633
Airports		71,177,417	137,287,986	208,465,403
Water Utilities		111,752,675	95,567,300	207,319,975
Totals	**$114,706,000**	**$373,287,336**	**$1,286,155,788**	**$1,774,149,124**

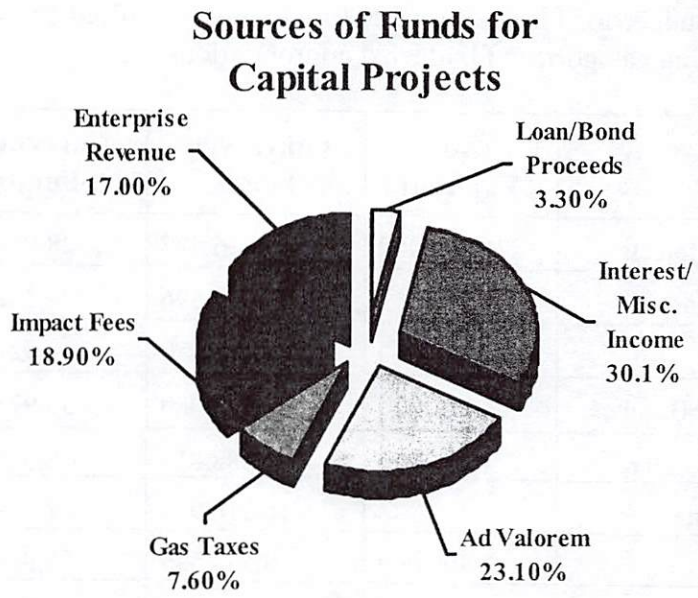
The Capital Budget for Fiscal Year 2007 (net of Reserves and Transfers) has increased by $158.4 million, or approximately 16.4%. The increase from last year's adopted total is primarily due to the Airport Expansion Program. The Six Year Capital Improvement Program for Fiscal Years 2007-2012 totals $2.392 billion as compared to $1.558 billion last year, an increase of $834 million or 54%. Major components of this increase are the Airport Expansion Program for $392M, the Jail Expansion Program for $273M, and the Judicial Facilities Expansion for $85M.

Fiscal Year 2007 is the base year for projecting funding requirements for the Five Year Capital Improvement Element of the Comprehensive Plan. Administration, Planning Division and the Office of Financial Management and Budget (OFMB) will be reviewing and revising the levels of service as previously adopted in the Comprehensive Plan. The Six Year Capital Improvement Program for Fiscal Years 2007-2012 is the basis for determining if an amendment to the Capital Improvements Element of the Comprehensive Plan is necessary. Each Department will evaluate their levels of service based on their five year projections for operating and capital expenditures.

Capital Projects

The $1.77 billion 2007 Capital Budget consists of $496.3 million in new project funding and anticipated carryovers of $1.28 billion. The major components of the new project funding are as follows:

Interest/ Miscellaneous Income	$ 149.6 million
Ad Valorem taxes	$ 114.7 million
Gasoline taxes	$ 37.8 million
Impact fees	$ 93.4 million
Enterprise Revenues (Airports, WUD)	$ 84.3 million
Loan and Bond Proceeds	$ 16.5 million



Five Year Road Program

The Five Year Road Program budget for FY 2007 is $514.9 million, which includes funds carried forward from the prior year ($397.3 million, 77%), local option gas tax ($37.8 million, 7.3%), impact fees ($41.0 million, 8.0%), as well as federal/state grants and state shared revenues ($33.9 million, 6.5%).

Major Capital Projects

Major new projects or funding included in the 2007 Adopted Budget include:

Department	Project Description	FY 2007 Cost ($millions)
General Government	Jail Expansion Project	6.0
	PBSO Evidence Building	10.0
	Ctywide Hurricane Hardening of Facilities	12.5
	Countywide Community Revitalization	4.2
	Airport Center Renovation	4.6
	Animal Care & Control/Pahokee New Shelter	3.8
	Criminal Justice Information System	5.3
Engineering - Roads	Hypoluxo Rd – W of Lyons Rd to Hagen	23.5
	45th St – Jog Rd to E of Haverhill Rd	16.9
	Northlake Blvd – Seminole Pratt to Coconut	25.4
	Okeechobee Blvd – W of SR 7 to W of Jog	12.2
	Alt A1A – S of Frederick Sm Rd to Toney Penna	11.7
Environmental Resource Mgmt.	Juno Beach Shore Protection	2.0
	South Lake Worth Inlet Bird Island Restoration	2.0
Parks & Recreation	South County Regional Park	2.8
	John Prince Park Projects	2.0
	Bert Winters Park Boat Ramp Expansion	1.5
Fire-Rescue	South Bay Permanent Station	2.9
	Administration/ Training Facility	8.8
	Fire Station #24	3.0
Airports	PBIA – Replace Terminal Loading Bridges	12.6
	PBIA -- Concourse C Expansion	12.1
	Dept of Airports Administrative Offices	10.5
Water Utilities	System-Wide Water Transmission Main Improv	14.3
	System-Wide Wellfield Rehab & Expansion	11.9
Library	Acreage Branch Library	4.4

The following charts and graphs provide a summary of the gross and the net FY 2007 Capital Budget. The net budget excludes interfund transfers and debt service expenditures in the capital funds.

Respectfully submitted,

Robert Weisman
County Administrator

FY 2007 Capital Budget

Revenues and Appropriations by Category

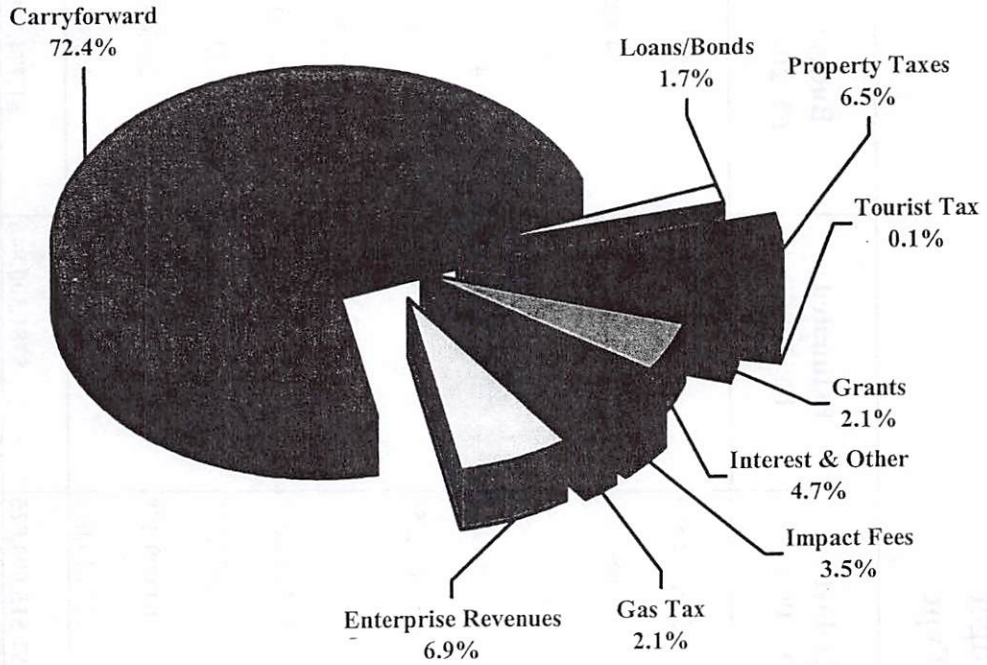
Revenues	Criminal Justice	Environ. Land & Bchs.	Fire Rescue	General Gov't	Libraries	Parks
Ad Valorem Taxes	$0	$4,811,000	$24,231,000	$71,680,000	$7,709,000	$3,275,000
Interest	661,000	1,383,000	825,000	6,152,067	3,034,629	3,429,400
Gas Tax	0	0	0	0	0	0
Assessments	0	0	0	0	0	0
Impact Fees	620,000	0	2,590,000	1,575,000	1,000,000	9,600,000
Bond/ Loan Proceeds	15,000,000	0	0	0	0	7,500,000
Other	0	7,324,930	350,000	9,497,965	500,000	1,410,000
Statutory Reserves	(64,050)	(68,900)	(170,750)	(538,505)	0	(650,950)
Balances Forward	7,829,781	50,978,734	59,791,383	328,953,246	76,944,900	122,929,982
Total Revenues	**$24,046,731**	**$64,428,764**	**$87,616,633**	**$417,319,773**	**$89,188,529**	**$147,493,432**
Appropriations						
Projects	$22,200,590	$42,377,864	$82,395,784	$376,928,846	$42,791,757	$105,865,009
Transfers	0	0	0	599,762	0	0
Reserves	1,846,141	22,050,900	5,220,849	39,791,165	46,396,772	41,628,423
Total Appropriations	**$24,046,731**	**$64,428,764**	**$87,616,633**	**$417,319,773**	**$89,188,529**	**$147,493,432**

FY 2007 Capital Budget

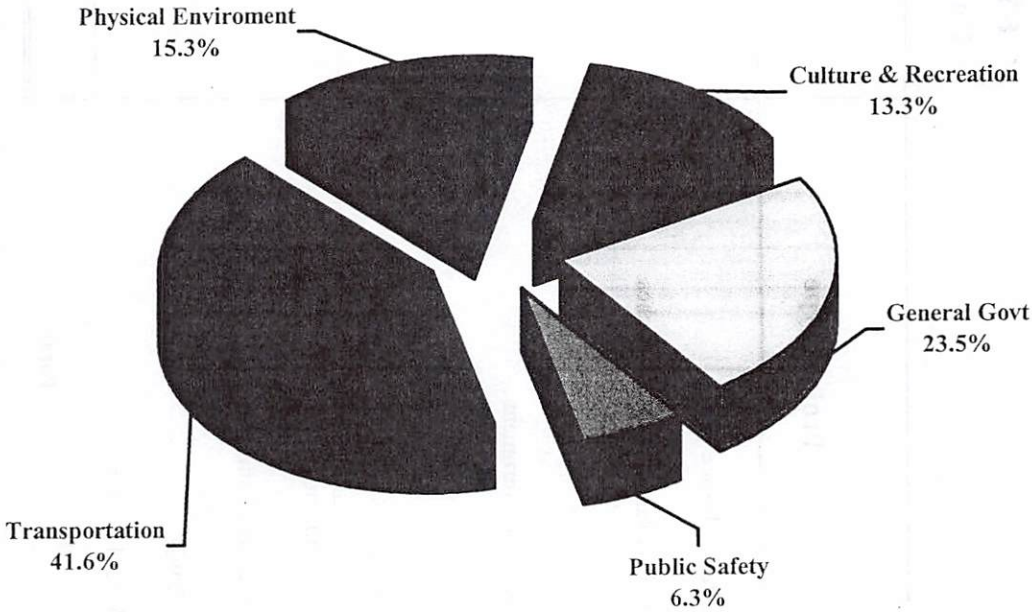
Revenues and Appropriations by Category

Revenues	Road Program	Street & Drainage	Airports Projects	Water Utility Projects	Total
Ad Valorem Taxes	$0	$3,000,000	$0	$0	$114,706,000
Interest	8,733,460	170,800	1,360,000	1,000	25,750,356
Gas Tax	37,848,000	0	0	0	37,848,000
Assessments	0	1,798,750	0	3,468,000	5,266,750
Impact Fees	41,003,714	0	0	0	56,388,714
Bond Proceeds	0	0	7,000,000	0	29,500,000
Other	34,682,780	17,655	62,817,417	108,283,675	224,884,422
Statutory Reserves	(4,759,358)	(98,393)	0	0	(6,350,906)
Balances Forward	397,342,674	8,529,802	137,287,986	95,567,300	1,286,155,788
Total Revenues	**$514,851,270**	**$13,418,614**	**$208,465,403**	**$207,319,975**	**$1,774,149,124**
Appropriations					
Projects	$133,726,594	$3,299,387	$145,284,961	$167,950,000	$1,122,820,792
Transfers	19,180,371	0	36,124,000	20,305,000	76,209,133
Reserves	361,944,305	10,119,227	27,056,442	19,064,975	575,119,199
Total Appropriations	**$514,851,270**	**$13,418,614**	**$208,465,403**	**$207,319,975**	**$1,774,149,124**

Revenue Sources
FY 2007 Capital Budget



Expenditures By Function
FY 2007 Capital Budget



FY 2007 Capital Budget
Capital Projects by Type

Project Type	Actual FY 2005	Budget FY 2006	Estimated FY 2006	Budget FY 2007
Criminal Justice	$8,749,337	$23,982,810	$786,822	$24,046,731
Environmental Lands & Beaches	74,927,463	57,684,230	11,747,797	64,428,764
Fire-Rescue	54,168,672	68,644,030	8,382,691	87,616,633
General Government	630,608,222	435,667,957	79,298,897	417,319,773
Libraries	46,650,499	56,937,256	4,154,682	89,188,529
Parks and Recreation	146,329,641	148,868,484	62,399,861	147,493,432
Road Program	448,408,139	464,281,063	45,088,230	514,851,270
Streets & Drainage (MSTU's)	11,270,121	9,622,755	1,276,386	13,418,614
Airports	96,941,165	64,699,378	22,069,480	208,465,403
Water Utilities	185,304,173	185,216,062	146,096,000	207,319,975
Total	**$1,703,357,432**	**$1,515,604,025**	**$381,300,846**	**$1,774,149,124**

PALM BEACH COUNTY
SUMMARY OF FUNDING SOURCES
FISCAL YEAR 2007 BUDGET BY REVENUE SOURCE
DOLLAR AMOUNTS IN 1,000'S

Department	Ad Valorem	Tourist Tax	Grants	Interest & Other	Impact Fees	Gas Tax	Loan/Bond Proceeds	Enterprise Revenues	Total Budget
General Government Projects									
Engineering - Other	7,766								7,766
Facilities Dev & Operations	45,340			1,000	1,120		9,500		56,960
Information System Services	17,245			719					17,964
Misc/ Non Departmental Specific	4,500								4,500
Total General Government Projects	**74,851**	**0**	**0**	**1,719**	**1,120**	**0**	**9,500**	**0**	**87,190**
ERM-ESL Lands & Beaches	4,640	2,301		122					7,063
Parks Department	3,275		3,210	27,925	9,300				43,710
County Library	7,709				6,892				14,600
Fire Rescue	24,231				1,414				25,645
Eng-Five Year Road Program				77,331	74,672	37,848			189,851
Eng-MSTU Road Program				334					334
Total Tax Supported Depts.	**114,706**	**2,301**	**3,210**	**107,431**	**93,398**	**37,848**	**9,500**	**0**	**368,393**
Enterprise Funds:									
Airports			4,863	26,294			7,000	17,521	55,678
Water Utilities			5,500					66,800	72,300
Total Enterprise Funds	**0**	**0**	**10,363**	**26,294**	**0**	**0**	**7,000**	**84,321**	**127,978**
Total Capital Projects FY 2007	**114,706**	**2,301**	**13,573**	**133,725**	**93,398**	**37,848**	**16,500**	**84,321**	**496,371**

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM

Palm Beach County (the County) provides the needed and desired urban services to the public. In order to provide these services, the County must furnish and maintain capital facilities and equipment, such as the airports, roads, and parks. The Capital Improvement Program (CIP) is an estimated schedule of funding necessary to acquire or construct these needed improvements over the next six year period, with the initial year reflecting the approved budget for FY 2007.

The CIP, Fiscal Years 2007 - 2012, is the vehicle by which the County plans for the provision of capital facilities and projects. The CIP outlines the budget plans for facilities to support the levels of service (LOS) as defined in the Comprehensive Plan. It also outlines new funds, including capital reserves, available for capital projects, including projects that were previously approved by the Board but not yet completed.

COMPREHENSIVE PLAN

Palm Beach County adopted a Comprehensive Plan (the Plan) in 1989, which provided the framework for land use changes within the unincorporated area, as well as mechanisms and standards through which changes could occur. The basic concept of the Plan was to permit development at urban densities in those areas where urban services could be provided efficiently and economically, and to prevent urban density development in areas which were not planned for extension of urban services.

In 1991 the County revised its Comprehensive Plan as required by the Local Government Comprehensive Planning and Land Development Act, Chapter 163 Florida Statutes (Growth Management Act). The plan was further amended in 1999 with the adoption of the Managed Growth Tier System for the Land Use Element. The County's Comprehensive Plan is based on an overall goal of maintaining a high quality of life in the County. The Managed Growth Tier System recognizes the diverse communities within the County that share common characteristics. Each of these communities requires specific policies to create and maintain quality livable communities and lifestyle choices for current residents, future generations and visitors. The mechanisms and means for attaining this goal have been incorporated into the elements of the Comprehensive Plan. The Plan contains, but is not limited, to the following fifteen Comp Plan elements:

Required Elements:

1. Future Land Use Element (LUE)
2. Transportation Element (TE)
3. Housing Element (HE)
4. Utility Element (UE)
   Includes infrastructure for Sanitary Sewer, Potable Water, Solid and Hazardous Waste, and Drainage.
5. Recreation and Open Space Element (ROSE)
6. Conservation Element (CE)
   includes Aquifer Recharge
7. Coastal Management Element (CME)
8. Intergovernmental Coordination Elem (IGCE)
9. Capital Improvement Element (CIE)

Optional Elements:

10. Health & Human Services Element (HHSE)
11. Public School Facilities Element (PSFE)
12. Economic Element (EE)
13. Fire Rescue Element (FRE)
14. Library Services Element (LSE)
15. Historic Preservation

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM

The Growth Management Act requires the County to establish levels of service standards for facilities, which are to be included in the individual elements of the Comprehensive Plan. The Capital Improvement Element of the Comprehensive Plan (CIE) contains the policies that address the minimum levels of service (LOS) for each element. The CIE demonstrates the funding required to provide public facilities needed to serve developments for which development orders were issued prior to adoption of the Comprehensive Plan and to be issued concurrent with the impacts of future development.

The CIE evaluates the need for public facilities as identified in the individual elements, estimates the cost of improvements, analyzes the fiscal capability of the County to finance and construct the improvements, and provides a schedule for the funding and construction of the improvements. The CIE implements the provisions of the Plan primarily by:

- Establishing a system of examining and assigning priorities to the needs of the County, thereby assuring that the most essential improvements are provided first.
- Coordinating the timing and location of capital improvements among County agencies to maximize the benefit of public expenditures.
- Coordinating financial planning, allowing maximum benefit from available public funds.
- Providing cost information on a timely basis for the evaluation and formulation of alternative financing programs.
- Providing for an equitable distribution of public improvements throughout the County.

The CIE includes new capital projects and new programs which support the minimum LOS in the other elements. Projected revenues were compared to the projected funding requirements to demonstrate the fiscal feasibility of the Plan. Each year the CIE will be updated through the budget process. If the budget adopted by the Board each year supports the LOS called for in the Plan, the Plan will be updated accordingly. At any time the Board adopts a budget which does not support the LOS in the Plan, a Plan amendment must be prepared by the County and submitted to the Florida Department of Community Affairs (DCA).

CAPITAL IMPROVEMENT POLICIES

The County has established the following fiscal policies regarding the CIP to facilitate management actions on financial decisions and to demonstrate compliance with applicable Florida Statutes:

Capital Improvement Policies:

1. The County's Comprehensive Plan shall identify the capital needs of the community and indicate how those needs will be funded. The County's CIP shall be developed based on the elements of the Comprehensive Plan.

2. The County will develop a Six-Year Capital Improvement Program as part of the annual budget process, and will make all capital improvements in accordance with the adopted Annual County Budget.

3. The County will annually update its long-range financial forecasting system that will include projections of revenues, expenditures and future costs and financing of capital improvements.

4. The County will identify the cash flow needs of all new projects and determine which financing method best meets the cash flow needs of each project.

5. The costs of operating and maintaining all proposed projects will be identified and incorporated into the six-year financial projection for operations.

Debt Policies:

1. Palm Beach County shall use long-term debt financing only for capital improvements that provide long-term benefits to the community.

2. The County shall ensure that long-term debt is soundly financed by:

   a. Conservatively projecting the revenue sources that will be utilized to pay the debt; and

   b. Financing the improvement over a period not greater than the useful life of the improvement.

3. The County will regularly analyze total indebtedness including underlying and overlapping debt as part of its analysis of financial conditions.

4. Total general obligation debt will not exceed 5 percent of the County's total assessed valuation of taxable property.

5. Overall net debt shall be maintained below $1,200 per capita.

6. Debt service payments on net debt, exclusive of self-supporting debt, as a percentage of general government expenditures shall not exceed 10 percent.

7. The County shall use special assessments, revenue and self supporting bonds instead of general obligation bonds, where possible.

8. The County will include debt service payments and reserve requirements for all debt currently outstanding and for all proposed debt issues in its annual budgets and long-range forecasts.

Development of the Capital Improvement Program

Only projects that meet the definition of a capital improvement are included in the CIP. Capital facilities are considered to be any governmental expenditure for the acquisition of land, or the construction and installation of facilities that are expected to be in service over a considerable period of time, usually more than one year. Capital projects (improvements) are relatively large scale, nonrecurring projects that may require multi-year financing. Examples of typical capital improvements are as follows:

a. Road construction and improvements.

b. New and expanded physical facilities for the community.

c. Large scale rehabilitation or replacement of existing facilities.

d. Purchase of pieces of equipment which have a relatively long period of use.

e. The cost of engineering or architectural studies and services relative to the improvement.

f. The acquisition of land for a community facility such as a park, road, library, airport, etc.

Further, expenditures for renewal and replacement that extend the useful life of an asset beyond one year are included in the CIP. Examples include road resurfacing, and roof replacement. Expenditures for maintenance and repairs, and recurring expenditures for small capital items are included in the Operating budget.

CAPITAL IMPROVEMENT PROGRAM FORMS

Each year, the CIP is prepared from project requests submitted on Capital Improvement Program forms by the various departments and agencies of the County. Each completed form reflects the project description/ justification, cost and funding projections, annual operating cost projections (if any), an implementation schedule, and whether or not the project is included in the currently adopted Comprehensive Plan Capital Improvements Element (CIE) Table 3. Concurrently, with the preparation of the project requests, information concerning the financial resources available to the County is prepared by the Office of Financial Management and Budget (OFMB).

RESPONSIBILITIES IN PROGRAM PREPARATION AND IMPLEMENTATION

The CIP, by virtue of its comprehensive character, involves the full realm of County operations. Departments, Agencies and the Board of County Commissioners (BCC) who must coordinate their actions to accomplish a successful program for improving the community.

The Operating Departments play the key role in the initial stages of capital programming. By virtue of their technical knowledge and experience in their individual fields, it becomes the responsibility of the Department Heads and Management to initiate project requests formulated into a program that states the need of each project, as well as its relative importance in the department's mission.

OFMB provides information concerning the County's past, present and future financial resources; and prepares and distributes the package utilizing departments' and agencies' submitted project requests. During the development of the CIP, OFMB assists in the review and evaluation of project requests and guides the administration of the program through its function of budget control and formulating changes in fiscal policies.

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM

The Engineering and Facilities Development & Operations Departments have the following responsibilities in the CIP process:

1. Provide assistance, if needed, in preparation.

2. Receive and review cost projects in the requests.

3. Provide information and assistance to OFMB in the analysis of the County's financial requirements.

4. Prepare and distribute staff's recommendation to the Board with respect to the Five-Year Road Program.

5. Provide assistance to the County Administrator, County Commission and staff in preparing the BCC adopted CIP.

While Departments, Agencies, and Committees play a very significant role in the CIP process, the ultimate success of the program rests with the Board of County Commissioners (Board). Only the Board as elected officials can authorize the expenditure of public funds by adopting the first year of the CIP as that fiscal year's Capital budget. Therefore, the final priorities placed on community needs and the subsequent satisfaction of those needs is a matter of legislative decision and control.

The program recommended by the County Administrator is used by the Board to develop the annual budget that becomes effective October 1st of each year. The first year of the Six-Year CIP is adopted by the Board as the Capital budget with the following five years as estimated future funding requirements. The Board uses the CIP to analyze the County's fiscal capability to finance and construct capital improvements.

PROJECT PRIORITY RANKINGS

Criteria for establishing the prioritization of capital project proposals are established in the Capital Improvement Element of the Comprehensive Plan in Objective 1.4. The criteria address issues such as why the project is needed and what type of service the project will support. Other criteria included in the objective deal with the physical location of the project identified as Coastal High-Hazard areas or Revitalization and Redevelopment areas.

Managed Growth Tier: each project requested is identified by one of the following Growth Management Tiers, which indicates where the project is located:

Urban/Suburban service (US)
Exurban service (Ex)
Rural (R
Glades (G)
Agricultural Reserve (AR)

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM

High Hazard Area: Policy restricts use of public funds for infrastructure expansion or improvements in Coastal high-hazard areas unless such funds are necessary to:

1. Provide services to existing development;

2. Provide adequate evacuation in the event of an emergency; or

3. Provide for recreational needs and other appropriate water-dependent uses.

Why a Project is needed: Following is a list of acceptable reasons why a project is needed pursuant to Policy 1.4-a of the Capital Improvement Element:

1. Correct public hazards;

2. Eliminate existing deficiencies as described by the minimum levels of service;

3. Provide capacity for developments that have received a determination as a Committed Development when such developments are within the Urban Service Area;

4. Provide for the renewal and replacement of, and improvement to, existing public infrastructure and physical assets; and

5. Maintain levels of service as new growth occurs;

6. Increase existing levels of service to desired levels of service;

7. Implement the Goals, Objectives, and Policies or other Plan Elements.

Type of Service the Project Will Support: Following is a list of service categories pursuant to Policy 1.4-b of the Capital Improvement Element:

1. **Essential:** Services that are directly related to protecting the immediate health and safety of citizens from an existing or imminent hazard. An example would be an expenditure request which responds to a danger arising from an imminent bridge failure. Essential services shall be provided throughout the County.

2. **Necessary:** Services that are directly related to maintaining the level of service for concurrency items mandated by State law and Fire-Rescue services. Examples include expenditure requests which are necessary to meet the minimum level of service standards for concurrency regarding roadway, mass transit, potable water, wastewater, solid waste, storm water protection, recreation/open space, and Fire-Rescue. Necessary services shall be provided throughout the County.

3. **Desirable:** Services that are related to enhancing the desirability of Palm Beach County as a place to live. Examples include expenditure requests for libraries and roadway beautification. The Urban/Suburban Tier shall be given the highest priority within the category of Desirable, followed by the Exurban Tier, and then the Rural Tier.

Revitalization/ Redevelopment Overlay: Policy 1.4 requires that projects designed to correct service and infrastructure deficiencies within the Revitalization and Redevelopment Overlay in unincorporated Palm Beach County receive "special consideration" in establishment of the project priority. Special consideration gives these projects top priority consideration within each of the prioritization categories; essential, necessary, desirable.

RELATIONSHIPS BETWEEN THE OPERATING AND CAPITAL BUDGETS

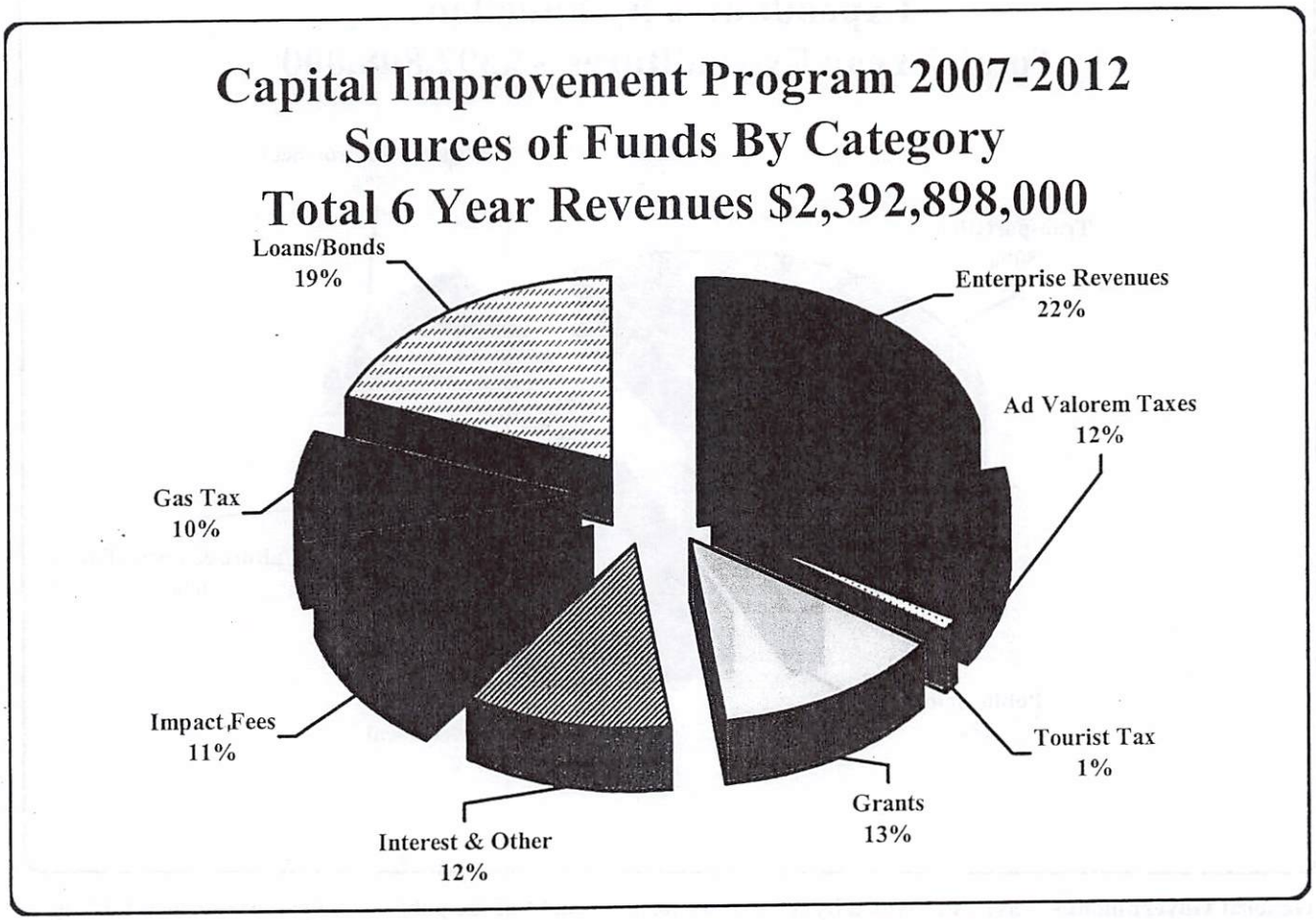
There are many features that distinguish Palm Beach County's Operating budget from the Capital budget. The Operating budget includes expenses that are generally of a recurring nature and are appropriated for one year only. It provides for all County services, but does not result in major physical assets for the County. Year to year, changes in the Operating budget are expected to be fairly stable, and represent incremental changes in the cost of doing business, in the size of the County and in the types and levels of service that are provided. Resources for the Operating budget generally come from taxes, user fees, and inter-governmental payments that usually recur from year to year.

The Capital budget, on the other hand, includes one-time costs for projects that may last several years. The projects result in major physical assets for the County. Resources for the Capital budget generally come from bond issues, impact fees, grants and taxes.

In spite of these differences, the Operating and the Capital budgets are closely linked. The most obvious connection is the fact that the Operating budget assumes the cost of maintaining and operating new facilities that are built under the Capital budget.

Operational needs often drive the Capital budget. For example, major expansion requirements in the FY 2007 Capital budget are roads, public buildings, parks, and airport expansion, which were necessitated by the continued population growth and the County's role in providing these basic services to its citizens.

The following charts and graphs on pages 16 through 19 provide a summary of the FY 2007 to FY 2012 Capital Improvement Program. However, only the FY 2007 budget has been adopted by the Board.



Revenues for the Capital Improvement Program come from several sources of which Ad Valorem Taxes represent only 12%. As a matter of policy, non ad valorem sources are used to fund capital projects wherever possible.

Gas Tax revenues are authorized by Florida Statutes and include a local option gas tax which the Board adopted in FY 1993. Gas tax revenues may be used only for road construction and maintenance, bridge maintenance and transportation system expenditures including mass transit.

Impact Fees are levied for growth related projects and are used to fund parks, libraries, public buildings, road construction, fire-rescue and law enforcement projects required due to population growth in the area where the fees were collected.

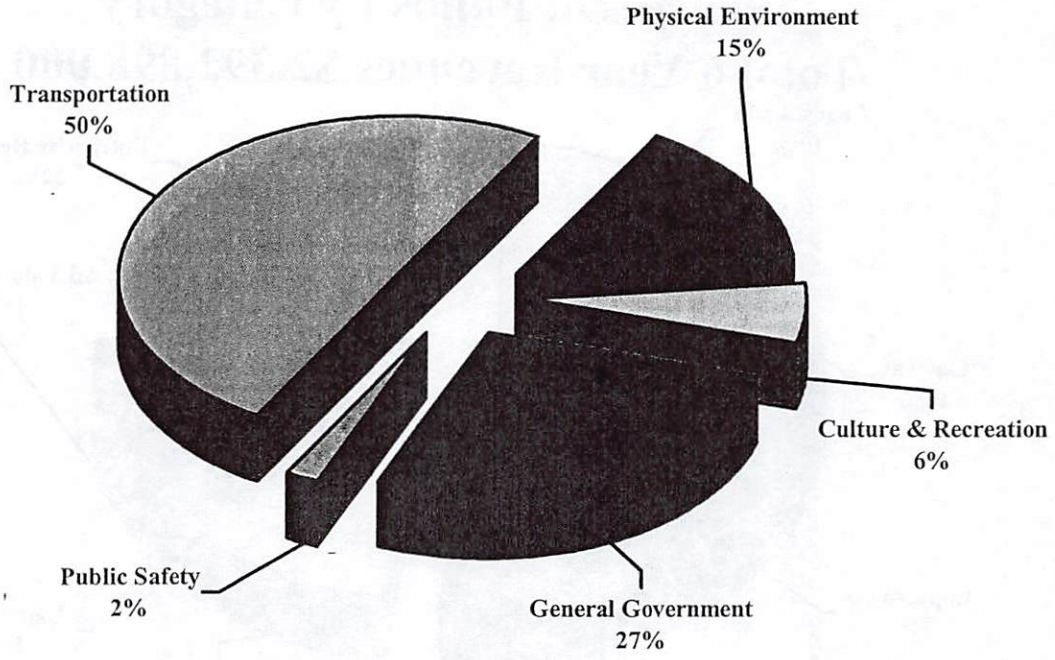
Grants are received largely from Federal and State sources to contribute towards projects for transportation and environmental concerns such as beach preservation.

Interest and Other include interest earnings on temporary cash investments and contributions from private sources. Tourist tax is a portion of the bed tax on room rentals which is to be used only for beach preservation.

Loans/Bonds represent proceeds from the sale of bonds or other loans from financial institutions.

Note: Provides a Summary of FY 2007 - 2012 CIP. Only current budget year has been legally adopted by the Board.

Capital Improvement Program 2007-2012
Expenditures By Function
Total 6 Year Expenditures $2,392,898,000



General Government - Services provided by the County for the benefit of the public and the governmental body as a whole.

Public Safety - Services provided by the County for the safety and security of the public.

Transportation - Expenditures for developing and improving the safe and adequate flow of vehicles travelers and pedestrians.

Physical Environment - Functions performed by the County to achieve a satisfactory living environment for the community as a whole.

Culture and Recreation - Expenditures to provide County residents opportunities & facilities for cultural, recreational and educational programs.

Note: Provides a Summary of FY 2007 - 2012 CIP. Only current budget year has been legally adopted by the Board.

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
NEW PROJECT FUNDING SOURCES
FISCAL YEARS 2007-2012
$ (000)

FUNDING SUMMARY

FISCAL YEARS	2007	2008	2009	2010	2011	2012	Total 6 Years
FUNDING SOURCES							
Ad Valorem Taxes	$114,706	$93,002	$34,943	$27,905	$20,880	$20,418	$311,854
Tourist Tax	2,301	2,406	2,515	2,630	2,749	2,874	15,475
Grants	13,573	5,371	199,854	39,558	48,581	9,488	316,425
Interest & Other	133,725	39,333	74,053	18,286	21,126	9,886	296,409
Impact Fees	93,398	55,536	38,872	47,641	29,352	22,906	287,705
Gas Tax	37,848	38,983	40,153	41,358	42,598	43,876	244,816
Loan/Bond Proceeds	16,500	200,500	42,300	115,500	93,500	6,000	474,300
Enterprise Revenues	84,321	57,860	121,731	79,215	51,358	51,430	445,915
TOTAL REVENUES	$496,371	$492,991	$554,421	$372,093	$310,144	$166,878	$2,392,898

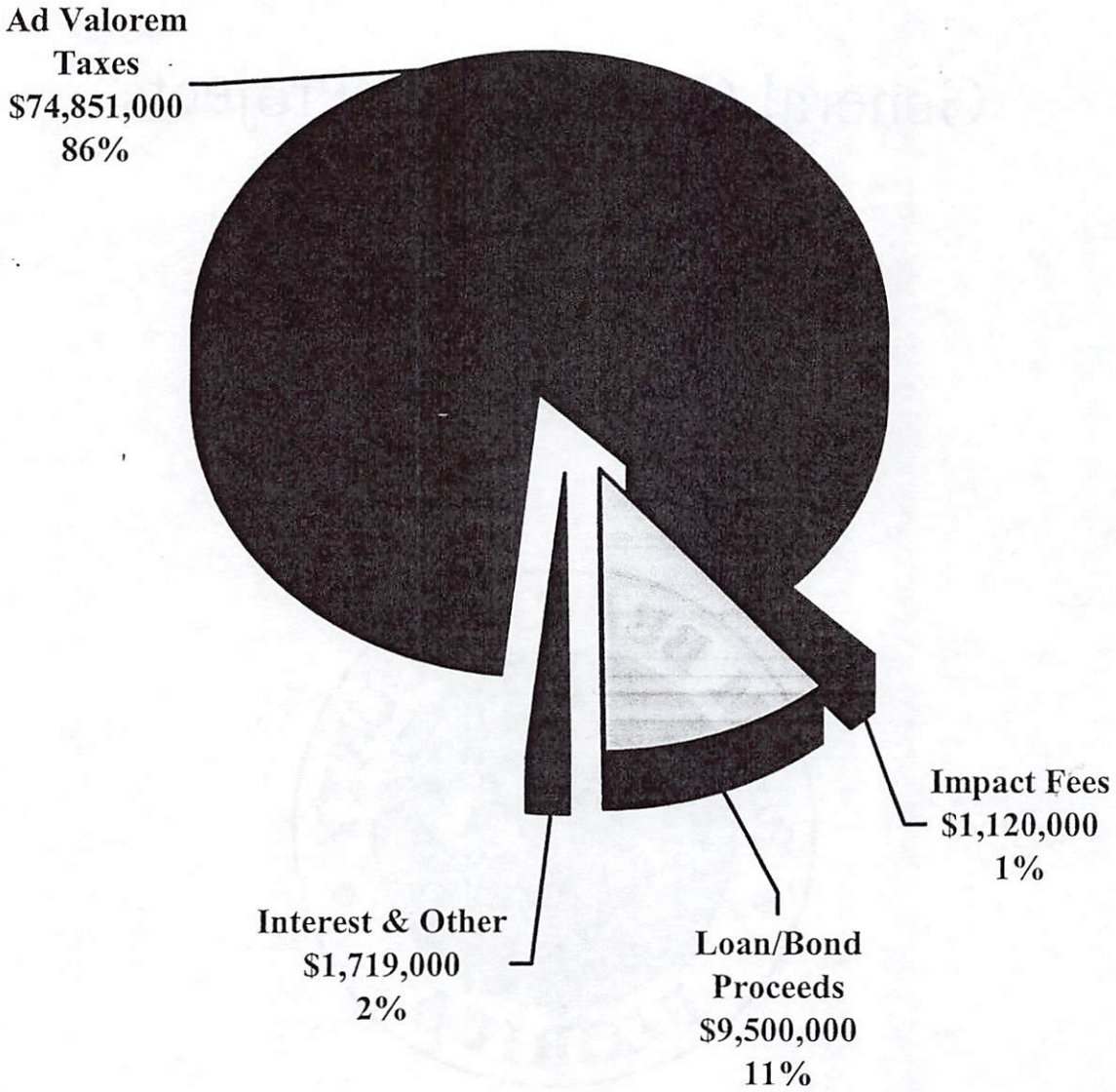
CAPITAL IMPROVEMENT PROGRAM

General Government Projects

*Engineering & Public Works
*Facilities Development & Operation
*Information Technology
*Non-Department Specific

FISCAL YEARS 2007 - 2012

General Government Funding Sources
FY 2007



PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2007 - 2012
$(000)

DEPARTMENT: GENERAL GOVERNMENT

FISCAL YEARS	Approved 2007	2008	2009	Estimated 2010	2011	2012	Total 6 Years
FUNDING SOURCES							
LOAN/BOND PROCEEDS	$9,500	$200,500	$42,300	$115,500	$93,500	$6,000	$467,300
INTEREST & OTHER	1,719	1,000	1,090	1,400	1,083	1,308	7,600
AD VALOREM TAXES	74,660	52,918	28,877	18,552	14,675	10,235	199,917
IMPACT FEES	1,120	300	3,000				4,420
TOTAL REVENUES	$86,999	$254,718	$75,267	$135,452	$109,258	$17,543	$679,237
EXPENDITURES							
Engineering & Public Works	$7,575	$1,736	$3,275				$12,586
Facilities D & O	56,960	245,880	66,380	129,949	104,543	12,090	615,802
Information Technology	17,964	1,002	872	245	245	195	20,523
Misc/ Non-Departmental Specific	4,500	6,100	4,740	5,258	4,470	5,258	30,326
TOTAL EXPENDITURES	$86,999	$254,718	$75,267	$135,452	$109,258	$17,543	$679,237
TOTAL APPROPRIATIONS	$86,999	$254,718	$75,267	$135,452	$109,258	$17,543	$679,237

CAPITAL IMPROVEMENT PROGRAM

Engineering - General Government

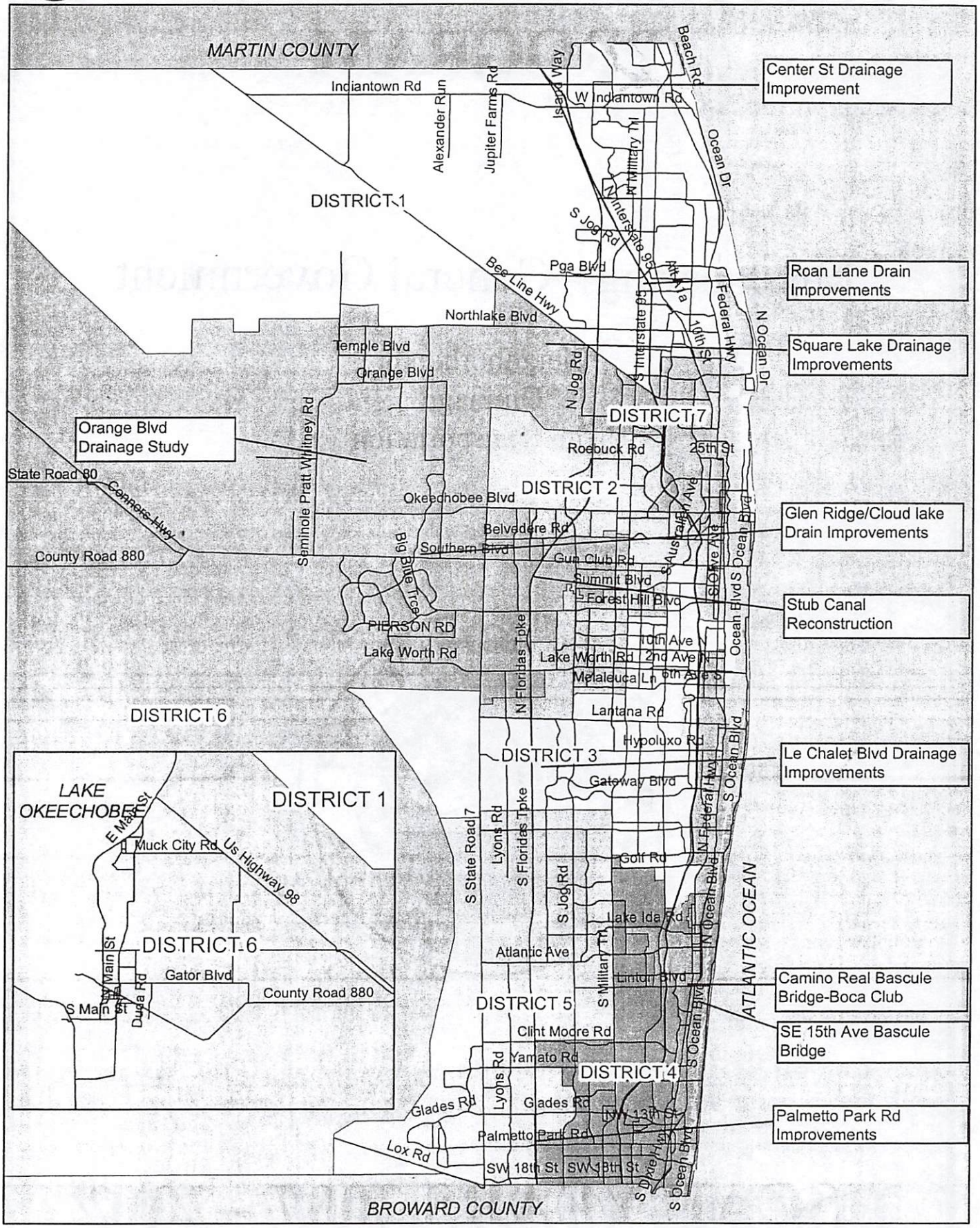
*Neighborhoods
*Drainage
*Non-Transportation

PALM BEACH COUNTY
FLORIDA

FISCAL YEARS 2007 - 2012

BOARD OF COUNTY COMMISSIONERS

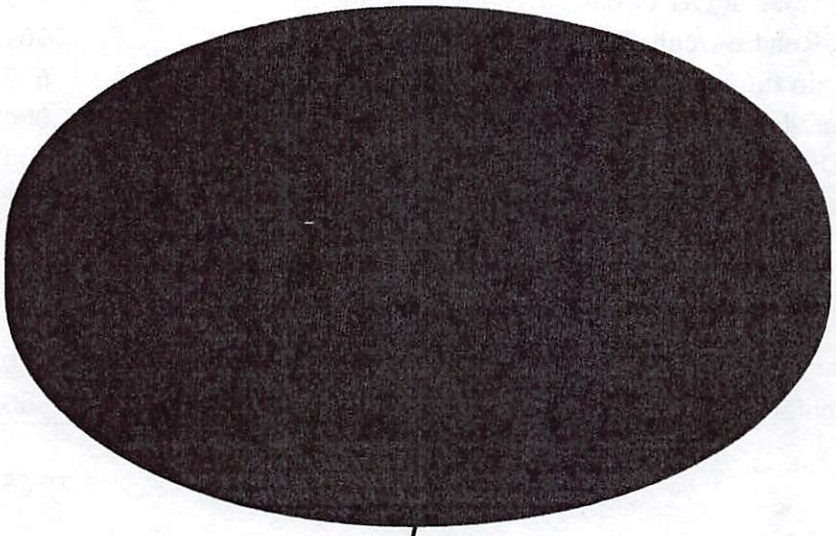
Engineering - General Government



ENGINEERING/GENERAL GOVERNMENT
FY 2007 APPROVED FUNDING

Ad Valorem Projects:	**Amount**
Camino Real (Boca Club) Bascule Bridge Metal Span	780,000
Center Street Drainage Improvements/Thelma to Woodland	455,000
Glen Ridge/Cloud Lake Drain Improvements	195,000
LeChalet Blvd Drainage Improvements	75,000
Orange Blvd Drainage Study P-3/Hall to 140th Avenue	60,000
Palmetto Park Road at C-1 Canal Culvert Replacement	177,550
Palmetto Park Road Bascule Bridge Metal Span	161,000
Roan Lane Drain Improvements	637,000
SE 15th Avenue Bascule Bridge Structural Steel	1,000,000
Square Lake Drainage Improvemetns	34,000
Stub Canal Reconstruction/Summit to SR 80	191,000
Countywide Ad Valorem Projects:	
MSTU Countywide	3,000,000
Emergency Vehicle Priority System	1,000,000
Total	**7,765,550**

Engineering General Government Funding Sources FY 2007



Ad Valorem
Taxes
$7,766,000
100%

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2007-2012
$(000)

DEPARTMENT: ENGINEERING-GENERAL GOVERNMENT

FISCAL YEARS	Approved 2007	2008	2009	Estimated 2010	2011	2012	Total 6 Years
FUNDING SOURCES							
AD VALOREM TAXES	$7,766	$1,736	$3,275	$0	$0	$0	$12,777
BUDGETED REVENUES	**$7,766**	**$1,736**	**$3,275**	**$0**	**$0**	**$0**	**$12,777**
EXPENDITURES							
Camino Real (Boca Club) Bascule Bridge	$780						$780
Center Street Drainage Imp/Thelma to Woodland	455						455
Emergency Vehicle Priority System	1,000						1,000
Glen Ridge/Cloud Lake Drain Improvement	195						195
LeChalet Blvd Drainage Improvements	75						75
Orange Blvd Drainage Study P-3/Hall to 140th Ave	60						60
Palmetto Park Road at C-1 Canal Culvert Replacement	178						178
Palmetto Park Road Bascule Bridge Metal Span	161						161
Roan Lane Drain Improvements	637						637
SE 15th Avenue Bascule Bridge Structural Steel	1,000						1,000
Square Lake Drainage Improvements	34	653					687
Stub Canal Reconstruction/Summit to SR-80	191	1,083	3,275				4,549
MSTU Countywide	3,000						3,000
TOTAL APPROPRIATIONS	**$7,766**	**$1,736**	**$3,275**	**$0**	**$0**	**$0**	**$12,777**

Engineering & Public Works Department
Summary of Capital Projects
By Funding Source
Fiscal Year 2007 Budget
$ (000)

General Government Engineering capital projects primarily address local neighborhood problems such as drainage improvements, which do not qualify as "transportation" for funding by gas tax revenue or "growth related" for funding by impact fees. These projects are funded from ad valorem sources.

Project #	Description	Ad Valorem	Total Budget
M060	Camino Real (Boca Club) Bascule Bridge	$780	$780
M119	Center Street Drainage Imp/Thelma to Woodland	455	455
F092	Emergency Vehicle Priority System	1,000	1,000
0995	Glen Ridge/Cloud Lake Drain Improvement	195	195
M076	LeChalet Blvd Drainage Improvements	75	75
M093	Orange Blvd Drainage Study P-3/Hall to 140th Ave	60	60
M082	Palmetto Park Road at C-1 Canal Culvert Replacement	178	178
M097	Palmetto Park Road Bascule Bridge Metal Span	161	161
M100	Roan Lane Drain Improvements	637	637
M116	SE 15th Avenue Bascule Bridge Structural Steel	1,000	1,000
0939	Square Lake Drainage Improvements	34	34
S001	Stub Canal Reconstruction/Summit to SR-80	191	191
	MSTU Countywide	3,000	3,000
	Total Engineering	$7,766	$7,766
	Total Appropriations	$7,766	$7,766

Fund	Funding Recap	Ad Valorem	Total Budget
3900	Capital Outlay	$4,766	$4,766
3511	Engineering Capital	3,000	3,000
	Total	$7,766	$7,766

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Center Street Drainage Imp/Thelma to Woodland

Description: Establish a drainage system between Thelma Avenue and Woodland Estates Drive (District 1).

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design			74							74
Acquisition										
Construction			381							381
Other										
Total	0	0	455	0	0	0	0	0	0	455

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	EX
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	UE
Policy Number	1.1a/b/c
Priority Ranking:	
Policy 1.4-a	6
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem			455							455
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	0	0	455	0	0	0	0	0	0	455

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total		
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Emergency Vehicle Priority System

Description: This system will control the lights from the central traffic controller to each signal through a network connection. By doing this, the system can cycle the traffic pattern to reduce traffic disruption.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction										
Other			1,000							1,000
Total	0	0	1,000	0	0	0	0	0	0	1,000

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	Various
High Hazard Area Y/N	N
Revitalization Overlay	Y
Comp Plan Element	
Policy Number	
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	3
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem			1,000							1,000
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	0	0	1,000	0	0	0	0	0	0	1,000

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total		
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Roan Lane Drain Improvement

Description: Drainage improvement to reconstruct the existing drainage system primarily by increasing pipe sizes (District 1).

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	75,000									75,000
Acquisition										
Construction			637							637
Other										
Total	75,000	0	637	0	0	0	0	0	0	75,637

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	EX
High Hazard Area Y/N	N
Revitalization Overlay	Y
Comp Plan Element	UE
Policy Number	1.1a/b/c
Priority Ranking:	
Policy 1.4-a	6
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	75,000		637							75,637
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	75,000	0	637	0	0	0	0	0	0	75,637

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total		
# of Positions		

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2007 - FY 2012
SMALL PROJECT/ CAPITAL MAINTENANCE

Title: Camino Real (Boca Club) Bascule Bridge	Fiscal Year	Amount
Description: Repair and painting of the metal lift span.	2007	$780,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**$780,000**

Title: Glen Ridge/Cloud Lake Drain Improvement	Fiscal Year	Amount
Description: Construction of drainage improvements to provide a second outfall for the area.	2007	$195,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**$195,000**

Title: LeChalet Boulevard Drainage Improvements	Fiscal Year	Amount
Description: Construction of drainage improvements for roadway.	2007	$75,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**$75,000**

Title: Orange Boulevard Drainage Study P-3/Hall to 140th Ave	Fiscal Year	Amount
Description: Drainage study from Hall Boulevard to 140th Avenue North.	2007	$60,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**$60,000**

Title: Palmetto Park Road at C-1 Canal Culvert Replacement	Fiscal Year	Amount
Description: Replacement of existing culvert under Palmetto Park Road, east of Ponderosa Drive.	2007	$177,550
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**$177,550**

Title: Palmetto Park Road Bascule Bridge Metal Span	Fiscal Year	Amount
Description: Painting of the metal lift span.	2007	$161,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**$161,000**

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2007 - FY 2012
SMALL PROJECT/ CAPITAL MAINTENANCE

Title: Square Lake Drainage Improvements	Fiscal Year	Amount
Description: Providing a second outfall for the development.	2007	$34,000
	2008	653,000
	2009	
	2010	
	2011	
	2012	
	Total	**$687,000**

Title: Stub Canal Reconstruction/Summit to SR-80	Fiscal Year	Amount
Description: Dredging, reshaping and installing slope protection on existing canal from Summit Boulevard to SR-80.	2007	$191,000
	2008	$1,083,000
	2009	3,275,000
	2010	
	2011	
	2012	
	Total	**$4,549,000**

Title: Municipal Service Taxing Unit (MSTU) Countywide	Fiscal Year	Amount
Description: Provide funding for the MSTU Program to support street improvement projects throughout the County.	2007	$3,000,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**$3,000,000**

Title:	Fiscal Year	Amount
Description:	2007	
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**$0**

Title:	Fiscal Year	Amount
Description:	2007	
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**$0**

Title:	Fiscal Year	Amount
Description:	2007	
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**$0**

CAPITAL IMPROVEMENT PROGRAM

Facilities Development & Operations

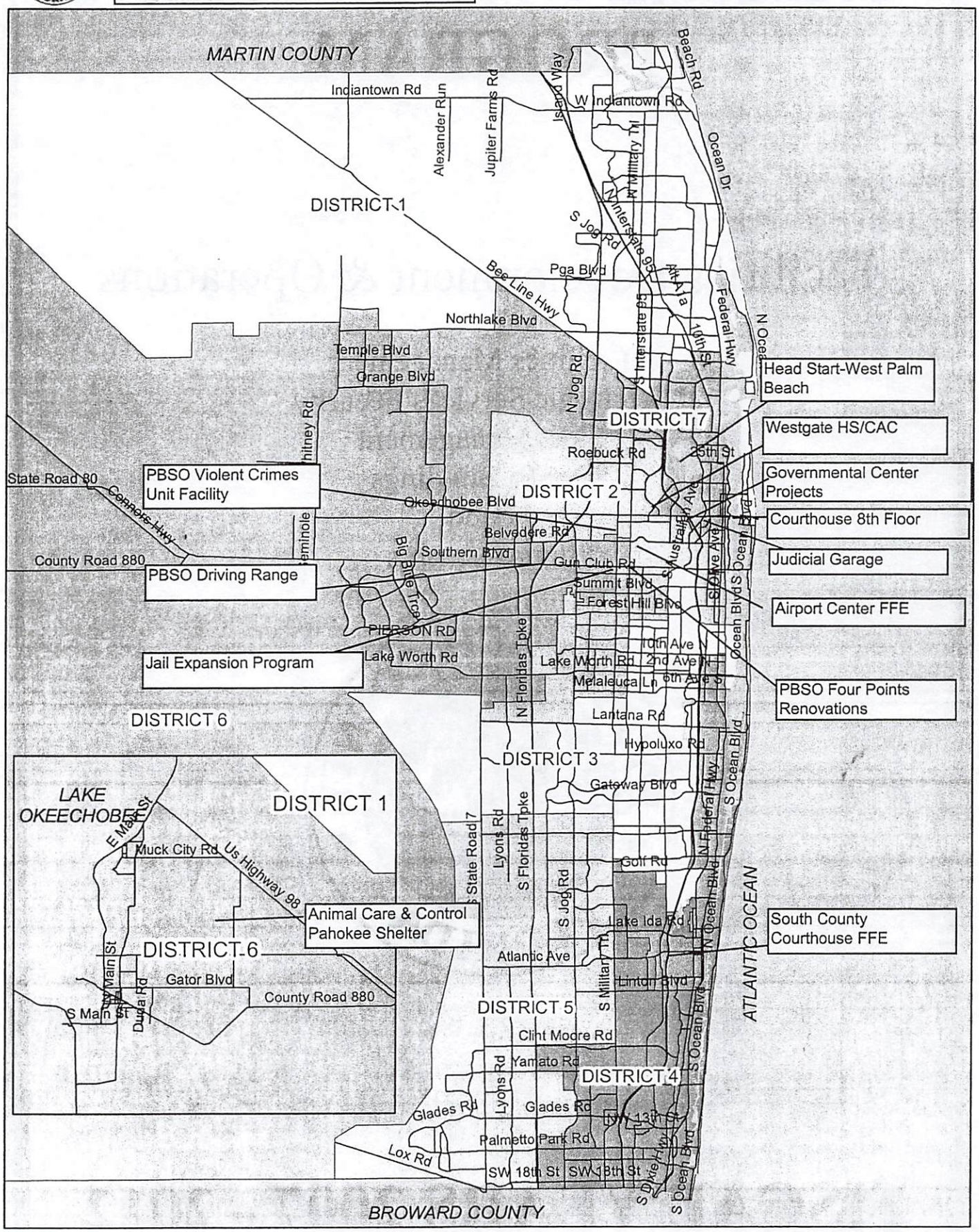
*Facilities Management
*Electronic Services/Security
*Fleet Management
*Public Buildings
*Land
*Improvements

PALM BEACH COUNTY
FLORIDA

FISCAL YEARS 2007 - 2012

BOARD OF COUNTY COMMISSIONERS

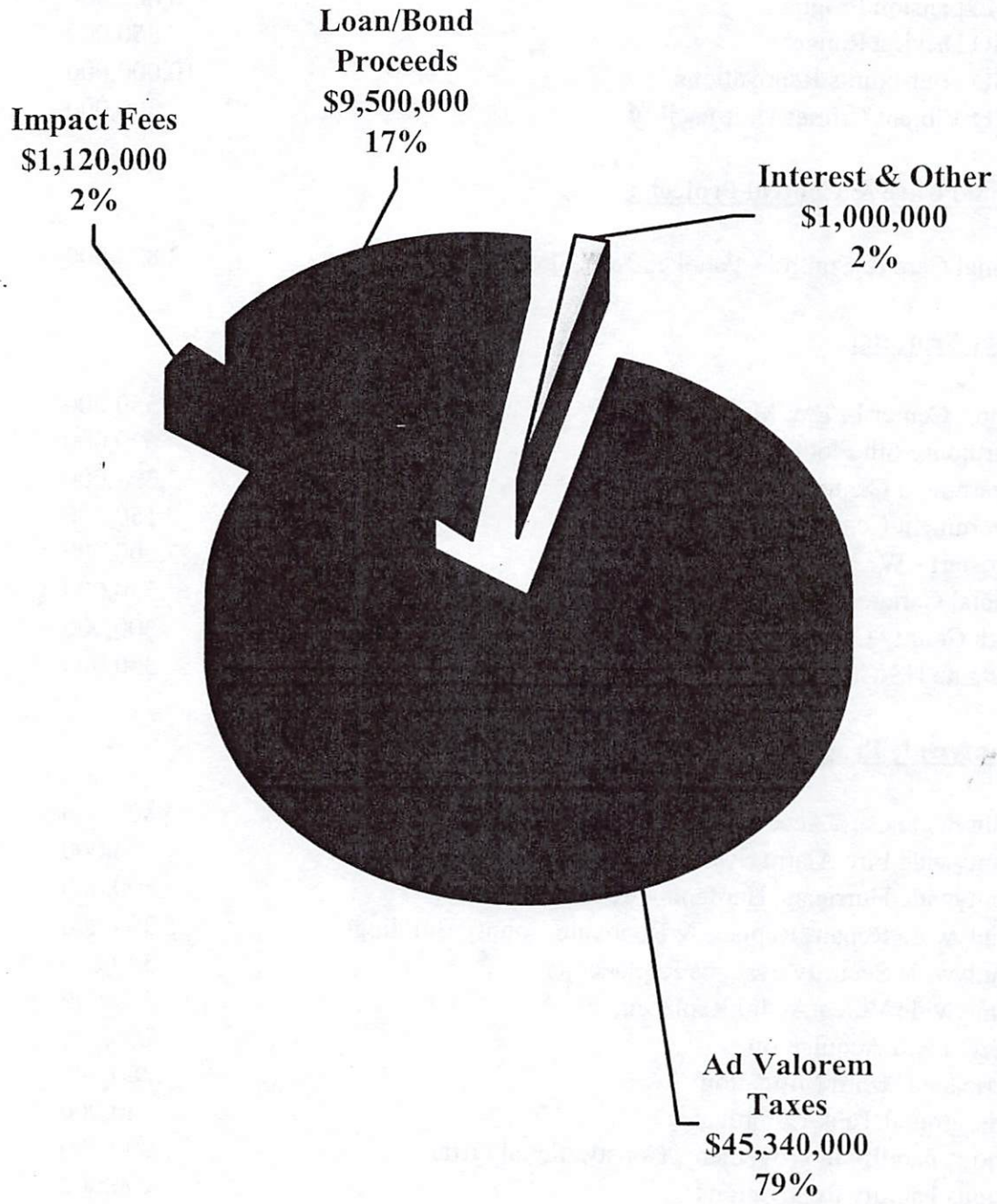
Facilities Development & Operations



FACILITIES DEVELOPMENT & OPERATIONS
FY 2007 APPROVED FUNDING

Palm Beach Sheriff's Office (PBSO) Projects:	**Amount**
Jail Expansion Program	6,000,000
PBSO Driving Range	850,000
PBSO Four Points Renovations	10,000,000
PBSO Violent Crimes Unit Facility	300,000
Animal Care & Control Projects:	
Animal Care & Control - Pahokee New Shelter	3,820,000
Other Projects:	
Airport Center FFE & Move	4,550,000
Courthouse 8th Floor Build-Out	620,000
Government Center Connect A/C to CEP	3,395,000
Government Center Space Reallocation	150,000
Headstart - West Palm Beach	3,000,000
Judicial Garage Temporary Parking	750,000
South County Courthouse FFE & Move	300,000
Westgate HS/CAC	350,000
Countywide Projects	
Countywide Card Access	300,000
Countywide Fire Alarm System Replacement	90,000
Countywide Hurricane Hardening of Facilities	12,500,000
Countywide Repair, Replace & Renovate County Buildings	5,365,000
Countywide Security Systems Replacement	340,000
Countywide Video/Audio Replacement	520,000
FD&O Land Acquisition	200,000
Hurricane Hazard Mitigation	2,280,000
Underground Tank Compliance	50,000
Various Facility Improvements/Constitutional Officers	1,000,000
Various Facility Renovations	200,000
Various Security/Fire/Audio Equipment Replace	30,000
Total	**56,960,000**

Facilities Funding Sources
FY 2007



PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2007-2012
$(000)

DEPARTMENT: FACILITIES DEVELOPMENT AND OPERATIONS

FISCAL YEARS	Approved 2007	2008	2009	Estimated 2010	2011	2012	Total 6 Years
FUNDING SOURCES							
LOAN/BOND PROCEEDS	$9,500	$200,500	$24,300	$115,500	$93,500	$6,000	$449,300
INTEREST & OTHER	1,000	1,000	1,000	1,000	1,000	1,000	6,000
AD VALOREM TAXES	45,340	44,080	38,080	13,449	10,043	5,090	156,082
IMPACT FEES	1,120	300	3,000				4,420
BUDGETED REVENUES	$56,960	$245,880	$66,380	$129,949	$104,543	$12,090	$615,802
EXPENDITURES							
Airport Center Bldg 3						$6,000	$6,000
Airport Center Renovations, FFE& Move	4,550						4,550
Animal Care & Control - Belvedere Rd Expansion		8,000					8,000
Animal Care & Control - Pahokee New Shelter	3,820						3,820
Clerks Records Warehouse		700	6,300				7,000
Community Services Bldg		2,000	18,000				20,000
Courthouse 7th Floor Build-out			400	6,000			6,400
Courthouse 8th Floor Build-out	620						620
Courthouse Block D				8,500	76,500		85,000
Courthouse Modify Elevators Express Service				100			100
Courthouse Lift Station Injection Pump					75		75
Ctywide Card Access	300	200		50	100		650
Ctywide Fire Alarm System Replacement	90	280	100	90	75		635
Ctywide Hurricane Hardening of Facilities	12,500						12,500
Ctywide Repair, Replace & Renov Cty Bldgs	5,365	6,973	5,443	4,184	3,523	4,220	29,708
Ctywide Security Systems Replacement	340	702	67	30	30	30	1,199
Ctywide Video/Audio Replacement	520	200	150			60	930

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2007-2012
$(000)

DEPARTMENT: FACILITIES DEVELOPMENT AND OPERATIONS

FISCAL YEARS	Approved 2007	2008	2009	Estimated 2010	2011	2012	Total 6 Years
EXPENDITURES							
Emergency Hazardous Clean up - Countywide		95	95	95	95	95	475
Emergency Operations Center Expansion		15,000					15,000
Evernia Building Demolition				300			300
Facilities Condition Assessment		1,500					1,500
FD&O Land Acquisition	200	200	200	200	200	200	1,200
Government Center Connect A/C to CEP	3,395						3,395
Government Center Space Reallocation	150	1,500					1,650
Headstart - Delray Beach		320	2,555				2,875
Headstart- Lake Worth		6,780					6,780
Headstart - Pahokee				400	4,000		4,400
Headstart - West Palm Beach	3,000						3,000
High Ridge Family Ctr - Athletic Facility		400					400
High Ridge South		1,250	4,550				5,800
Hurricane Hazard Mitigation	2,280	510	300	360			3,450
Industrial Warehouse		20,000					20,000
ISS Enterprise Facility		22,500					22,500
Jail Expansion Program	6,000	143,000		107,000	17,000		273,000
Judicial Replace Roll-up Security Gates			100				100
Judicial Garage Elevator Safety Brake						90	90
Judicial Garage Overhaul Replace Fire Pumps					50		50
Judicial Garage Temporary Parking	750						750
Lead Clean-up - Countywide		90	90	90	90	90	450
PBSO Bldg A Mods			2,000				2,000
PBSO Driving Range	850						850
PBSO EOD Main Facility @ Cherry Rd			2,000				2,000
PBSO Evidence Building		2,000	18,000				20,000

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2007-2012
$(000)

DEPARTMENT: FACILITIES DEVELOPMENT AND OPERATIONS

FISCAL YEARS	Approved 2007	2008	2009	Estimated 2010	2011	2012	Total 6 Years
EXPENDITURES							
PBSO Four Points Renovation	10,000						10,000
PBSO Range Expansion		5,000					5,000
PBSO Substation - Jupiter Farms				1,000			1,000
PBSO Substation - West Atlantic		1,400					1,400
PBSO Substation - West Boca				245	1,500		1,745
PBSO Substation - West Lantana		250	1,750				2,000
PBSO Violent Crimes Unit Facility	300	2,600					2,900
S County Courthouse FFE & move	300						300
S County Tax Collector Renovation		750					750
Shooting Range Trailer Replacement		100					100
State Attorney /Public Defender Renovate Restrooms				75	75	75	225
SW Cnty Office Bldg Design and Construction		300	3,000				3,300
Underground Storage Tank Compliance	50	50	50				150
Various Facility Improvs/Constitutional Officer	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Various Facility Renovations	200	200	200	200	200	200	1,200
Various Security/ Fire/ Audio Equip Replace	30	30	30	30	30	30	180
Westgate Headstart/ CAC Renovations	350						350
TOTAL APPROPRIATIONS	**56,960**	**245,880**	**66,380**	**129,949**	**104,543**	**12,090**	**615,802**

Facilities Development & Operations
Summary of Capital Projects
By Funding Source
Fiscal Year 2007 Budget
$ (000)

The Facilities Development & Operations Dept (FD&O) is responsible for the efficient management and planning of all County real property. FD&O's responsibilities include the development and annual update of space requirements for all County Departments, Agencies, and Constitutional Officers, as well as space planning and project management for all County leased facilities. In addition, FD&O's responsibilities include providing necessary support services to other County Departments and Facilities through Facilities Management, Electronic Services & Security, and Fleet Management Divisions.

Project #	Description	Ad Valorem	Interest & Other	Impact Fees	Bond	Total Budget
B347	Airport Center Conversion & Renovation	$4,550				$4,550
B292	Animal Care & Control - Pahokee New Shelter	3,820				3,820
B373	Courthouse 8th Floor Build-out			620		620
B400	Ctywide Card Access	300				300
B405	Ctywide Hurricane Hardening of Facilities	12,500				12,500
B401	Ctywide Fire Alarm System Replacement	90				90
B402	Ctywide Repair, Replace & Renovate County Bldgs	5,365				5,365
B403	Ctywide Security Systems Replacement	340				340
B404	Ctywide Video/Audio Replacement	520				520
B406	FD&O Land Acquisition	200				200
B308	Government Center Connect A/C to CEP	3,395				3,395
B408	Government Center Space Reallocation	150				150
B409	Headstart -- West Palm Beach	3,000				3,000
B410	Hurricane Hazard Mitigation	2,280				2,280
B362	Jail Expansion Program	6,000				6,000
B361	Judicial Garage Temporary Parking	750				750
B377	PBSO Driving Range	850				850
B381	PBSO Four Points Renovation			500	9,500	10,000
B412	PBSO Violent Crimes Unit	300				300
B201	South County Courthouse	300				300
B413	Underground Storage Tank Compliance	50				50
B407	Various Facility Improve/Constitutional Off/ State Agencies		1,000			1,000
B414	Various Facility Renovations	200				200
B415	Various Security/ Fire/ Audio Equipment Replacemer	30				30
B382	Westgate Headstart/CAC Renovation	350				350
	Total Facilities Development & Operations	$45,340	$1,000	$1,120	$9,500	$56,960
	Total Appropriations	$45,340	$1,000	$1,120	$9,500	$56,960

Fund	Funding Recap	Ad Valorem	Interest & Other	Impact Fees	Bond	Total Budget
New	REVENUE BOND				$9,500	9,500
3803	LAW ENFRC/IMPACT FEES Z-2			500		500
3804	PUBLIC BUILDING IMPR FUND	45,340	1,000			46,340
3805	PUBLIC BUILDING IMPACT FEES			620		620
	Total	$45,340	$1,000	$1,120	$9,500	$56,960

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Airport Center - Bldg 3

Description: This project designs and constructs a new 175,000 sf building with 800 parking spaces to accommodate the relocation of general government services from the Governmental Center. The timing of this facility will be adjusted based on the outcome of the Judicial Facilities Master Plan.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design								6,000		6,000
Acquisition										
Construction										
Other										
Total	0	0	0	0	0	0	0	6,000	0	6,000

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	CIE
Policy Number	1.6C-2
Priority Ranking:	
Policy 1.4-a	2 & 4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants										
Operating										
Bonds								6,000		6,000
Other										
Total	0	0	0	0	0	0	0	6,000	0	6,000

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Animal Care and Control -- Belvedere Road Expansion

Description: The scope of the project includes: 1) the addition of a 6,450 sf animal wellness center, which includes a spay/neuter clinic, twenty kennel runs, isolation holding for cats/dogs and an administration area; 2) renovation of 23,090 sf (about 60%) of the existing facility; 3) a new 1,000 sf cat feature area near the existing reception area; 4) renovation of the existing three kennel structures, which will include replacement of existing kennels and installation of new resinous flooring; 5) a new 2,000 sf free standing maintenance facility, which will include apparatus bays, offices, restrooms and a break room; 6) site construction including parking, site lighting and associated landscaping; and 7) a new incinerator. Items 4 and 7 listed above were funded in previous years, as was a portion of the design for remaining items. Based on the March 28, 2006 BCC workshop, additional funding has been added as place holder. The actual funding requirement will need to be modified based on the redeveloped program.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	150									150
Acquisition										
Construction	1,300	3,690		8,000						12,990
Other	400									400
Total	1,850	3,690	0	8,000	0	0	0	0	0	13,540

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	CIE
Policy Number	1.6C-2
Priority Ranking:	
Policy 1.4-a	2,4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	1,850	3,690		8,000						13,540
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	1,850	3,690	0	8,000	0	0	0	0	0	13,540

Operating Cost Projections

	1st Year	Ongoing
F/Y	2010	
Staff		
O & M	500	500
Equipment		
Other		
Total	500	500
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Animal Care & Control Main - Pahokee New Shelter

Description: The original project funded in FY 2004 would have replaced the existing twenty kennel building with a new thirty kennel facility. Due to a comprehensive re-evaluation of both animal care and control facilities, it was determined that the projected proposal for the Pahokee site be expanded to a sixty kennel facility. The project still includes demolition of the existing building upon completion of the new facility. Based on design development drawings, the budget needs to be increased by 3.8M to accomplish the current scope. The need for additional funds are the result of increases in construction cost due to inflation, 2006 construction starts, and the West County factor.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction	3,500	1,100	3,820							8,420
Other	267	0								267
Total	3,767	1,100	3,820	0	0	0	0	0	0	8,687

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	R
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	CIE
Policy Number	1.6C-2
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	3,767	1,100	3,820							8,687
Impact Fees										
Grants										
Operating										
Bonds										
Other PZ&B										
Total	3,767	1,100	3,820	0	0	0	0	0	0	8,687

Operating Cost Projections

	1st Year	Ongoing
F/Y	2009	
Staff		
O & M	1,500	1,500
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Clerk's Records Warehouse

Description: This project designs and constructs a new records warehouse for the Clerk and Comptroller to replace facilities in the Government Center Parking Garage, the 7th Floor of the Courthouse, Building 509 and to also provide for future growth. The warehouse building is to be located at the County's Cherry Road Facility, and needs to be constructed prior to the build-out of the 7th Floor of the Courthouse.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design				700						700
Acquisition										
Construction					6,300					6,300
Other										
Total	0	0	0	700	6,300	0	0	0	0	7,000

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	CIE
Policy Number	1.6C-2
Priority Ranking:	
Policy 1.4-a	2&4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem				700						
Impact Fees										
Grants										
Operating										
Bonds					6,300					6,300
Other										
Total	0	0	0	700	6,300	0	0	0	0	6,300

Operating Cost Projections

	1st Year	Ongoing
F/Y	2010	
Staff		
O & M	100	105
Equipment		
Other		
Total	100	105
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Community Services Building

Description: This project designs and constructs a new 65,000 sf building for the Community Services Department. The timing of this relocation is based on the need to vacate the property to accommodate the WPB TOD, if approved. Location of the building will be at the Cherry Road Facility.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design				2,000						2,000
Acquisition										
Construction					18,000					18,000
Other										
Total	0	0	0	2,000	18,000	0	0	0	0	20,000

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	CIE
Policy Number	1.6C-2
Priority Ranking:	
Policy 1.4-a	2&4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem				2,000						2,000
Impact Fees										
Grants										
Operating										
Bonds					18,000					18,000
Other										
Total	0	0	0	2,000	18,000	0	0	0	0	20,000

Operating Cost Projections

	1st Year	Ongoing
F/Y	2010	
Staff		
O & M	100	105
Equipment		
Other		
Total	100	105
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Courthouse 7th Floor Build Out

Decription: This project will allow for the build-out of the 7th Floor of the Main Courthouse due to programs and services determined necessary by the update to the Judicial Center Master Plan.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design				400						400
Acquisition										
Construction					5,800					5,800
Other					200					200
Total	0	0	0	400	6,000	0	0	0	0	6,400

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	CIE
Policy Number	1.6C-2
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2005 Current	FY 2006 Request	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Beyond FY 2011	Total
Ad Valorem				400	6,000					6,400
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	0	0	0	400	6,000	0	0	0	0	6,400

Operating Cost Projections

	1st Year	Ongoing
F/Y	2010	
Staff		
O & M	100	105
Equipment		
Other		
Total	100	105
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Courthouse 8th Floor Build Out

Description: This project will allow for the build-out of the 8th Floor of the Main Courthouse due to programs and services determined necessary by the update to the Judicial Center Master Plan. Additional funding in the amount of $620,000 will be required. FY 2008 additional funding may also be required based on the final outcome of the Master Plan.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	200									200
Acquisition										
Construction		5,000	620							5,620
Other		172								172
Total	200	5,172	620	0	0	0	0	0	0	5,992

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	CIE
Policy Number	1.6C-2
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees	200	5,172	620							5,992
Grants										
Operating										
Bonds										
Other										
Total	200	5,172	620	0	0	0	0	0	0	5,992

Operating Cost Projections

	1st Year	Ongoing
F/Y	2008	
Staff		
O & M	100	105
Equipment		
Other		
Total	100	105
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Courthouse - Block D

Description: This project designs and constructs a new ten story, 250,000 sf, building with eight story parking spaces to accommodate expansion of the Court, State Attorney, Public Defender and Clerk. The timing of this facility will be adjusted based on the outcome of the Judicial Facilities Master Plan.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design						8,500				8,500
Acquisition										
Construction							76,500			76,500
Other										
Total	0	0	0	0	0	8,500	76,500	0	0	85,000

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	CIE
Policy Number	1.6C-2
Priority Ranking:	
Policy 1.4-a	2&4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants										
Operating										
Bonds						8,500	76,500			85,000
Other										
Total	0	0	0	0	0	8,500	76,500	0	0	85,000

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Emergency Operations Center Expansion

Description: This project expands the Emergency Operations Center (EOC) to the south, creates a connector to a hardened Four Points Facility, and provides space for PBSO Communications Center. The project includes the addition of approximately 15,000 sf, and the renovation/space re-assignments within the existing facility. The purpose of this expansion is to address support space shortages such as break-out rooms, sleeping quarters, showers and food assembly/dining. Some of the needs identified above are intended to be met within the Four Points Facility, which is being renovated into a training center for PBSO (via separate project).

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design		732								732
Acquisition										
Construction				15,000						15,000
Other										
Total	0	732	0	15,000	0	0	0	0	0	15,732

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	CIE
Policy Number	1.6C-2
Priority Ranking:	
Policy 1.4-a	2&4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem		732								732
Impact Fees										
Grants										
Operating										
Bonds				15,000						15,000
Other										
Total	0	732	0	15,000	0	0	0	0	0	15,732

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Government Center Connect A/C to Central Energy Plant

Description: This project provides additional initial funding. The project includes the construction of a Central Energy Plant (CEP) to support the Government Center and Old Courthouse as well as sufficient building space (no equipment) to support the CEP needs of the future 200,000 sf building and garage to be constructed on Block D. This CEP will be located on Block D and will include 3rd Street crossings.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2208	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	500									500
Acquisition										
Construction	1,250		3,395							4,645
Other										
Total	1,750	0	3,395	0	0	0	0	0	0	5,145

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	CIE
Policy Number	1.6C-2
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	1,750		3,395							5,145
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	1,750	0	3,395	0	0	0	0	0	0	5,145

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Head Start Center -- Delray Beach

Description: This project consists of constructing a 18,000 sf facility with classroom and administration space. The construction of this facility will address the community needs, and more importantly, provide child care services for the areas in South County. The existing modular facility is addressing the needs of the community until a more permanent facility can be constructed.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design				320						320
Acquisition										
Construction					2,480					2,480
Other					75					75
Total	0	0	0	320	2,555	0	0	0	0	2,875

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	Y
Comp Plan Element	CIE
Policy Number	1.6C-2
Priority Ranking:	
Policy 1.4-a	4 & 6
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem				320	2,555					2,875
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	0	0	0	320	2,555	0	0	0	0	2,875

Operating Cost Projections

	1st Year	Ongoing
F/Y	2011	
Staff	211	211
O & M		
Equipment		
Other		
Total	211	211
# of Positions	7	7

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Head Start Center -- Lake Worth

Description: This project constructs a new 25,000 sf facility which includes space for Headstart administration, and a six classroom facility (one of which is an early Headstart classroom to replace the San Castle facility). This project will be relocated in the Lake Worth Road Corridor adjacent to the Mid County Senior Center which is currently under design.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design		620								620
Acquisition										
Construction				6,780						6,780
Other										
Total	0	620	0	6,780	0	0	0	0	0	7,400

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	Y
Comp Plan Element	CIE
Policy Number	1.6C-2
Priority Ranking:	
Policy 1.4-a	4&6
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem		620		6,780						7,400
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	0	620	0	6,780	0	0	0	0	0	7,400

Operating Cost Projections

	1st Year	Ongoing
F/Y	2010	
Staff	764	764
O & M	114	114
Equipment	115	115
Other		
Total	993	993
# of Positions	24	24

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Head Start Center-Pahokee

Description: This project consists of constructing a 18,000 sf facility with classroom and administration space. The construction of this facility will address the community needs, and more importantly, provide child care services for the Pahokee area.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY2012	Total
Design						400				400
Acquisition										
Construction							3,925			3,925
Other							75			75
Total	0	0	0	0	0	400	4,000	0	0	4,400

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY2012	Total
Ad Valorem						400	4,000			4,400
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	0	0	0	0	0	400	4,000	0	0	4,400

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	Y
Comp Plan Element	CIE
Policy Number	1.6C-2
Priority Ranking:	
Policy 1.4-a	4&6
Policy 1.4-b	2
Special	

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Head Start Center -- West Palm Beach

Description: This project provides for a three classroom expansion to the existing facility to accommodate Early Headstart, which is currently located in the leased space. The project will also include the addition of a teachers break room, laundry room, and office space for Early Headstart, as well as meet existing deficiencies in this area.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction			3,000							3,000
Other										
Total	0	0	3,000	0	0	0	0	0	0	3,000

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	Y
Comp Plan Element	CIE
Policy Number	1.6C-2
Priority Ranking:	
Policy 1.4-a	4 & 6
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem			3,000							3,000
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	0	0	3,000	0	0	0	0	0	0	3,000

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: High Ridge Family Center - Athletic Facilities

Description: This project consist of the addition of a covered basketball court (convertible to volleyball) and heart trail around the court, as well as an equipment storage building with movable tables and chairs, and the installation of a fence around the facilities to prevent unauthorized use of the Center and its related programs.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction				400						400
Other										
Total	0	0	0	400	0	0	0	0	0	400

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	CIE
Policy Number	1.6C-2
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem				400						400
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	0	0	0	400	0	0	0	0	0	400

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: High Ridge - South

Description: This project includes land acquisition and design for a 72 bed - Youth Services residential program like the High Ridge facility in South County.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design				450						450
Acquisition				800						800
Construction					4,550					4,550
Other										
Total	0	0	0	1,250	4,550	0	0	0	0	5,800

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	CIE
Policy Number	1.6C-2
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	3
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem				1,250	4,550					5,800
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	0	0	0	1,250	4,550	0	0	0	0	5,800

Operating Cost Projections

	1st Year	Ongoing
F/Y	2010	2011
Staff	2,350	2,444
O & M	450	468
Equipment	100	104
Other		
Total	2,900	3,016
# of Positions	40	40

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Industrial Warehouse

Description: This project is for the design and construction of a warehouse facility at the Vista Center to be used by Purchasing Warehouse and Fixed Assets. This project is necessary to accommodate growth in these program areas, replace inserviceable or outdated buildings, co-locate dependent programs and eliminate lease payments.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	200									200
Acquisition										
Construction				20,000						20,000
Other										
Total	200	0	0	20,000	0	0	0	0	0	20,200

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	CIE
Policy Number	1.6C-2
Priority Ranking:	
Policy 1.4-a	4 & 6
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	200									200
Impact Fees										
Grants										
Operating										
Bonds				20,000						20,000
Other										
Total	200	0	0	20,000	0	0	0	0	0	20,200

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: ISS Enterprise Facility

Description: This project will provide a 20,000 sf hardened facility for ISS Enterprise Services which is hardened against hurricanes, tornadoes, floods, fire, and from physical threats such as acts of terror, riots, and vandalism. This structure will also include 20,000 sf related administrative space. The structure will be located at the County's Okeechobee Blvd parcel adjacent to the Library. The existing space, vacated at the Governmental Center, will be used to meet existing and future needs of the remainder of the ISS Divisions, including the relocation of Voice Services from the Belvedere Road location.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction				22,500						22,500
Other										
Total	0	0	0	22,500	0	0	0	0	0	22,500

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	CIE
Policy Number	1.6C-2
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants										
Operating										
Bonds				22,500						22,500
Other										
Total	0	0	0	22,500	0	0	0	0	0	22,500

Operating Cost Projections

	1st Year	Ongoing
F/Y	2009	
Staff		
O & M	200	210
Equipment		
Other		
Total	200	210
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Jail Expansion Program

Description: The scope of this program will include multiple projects to be determined at the conclusion of the planning study currently underway. The results of the study will identify the scope of the individual projects on a system-wide basis, and will establish an overall budget for the program. Funding in FY 06 began the design process, which is to allow for the individual projects to be defined, as well as identify demolition requirements/ impacts, and make modifications to existing facilities. Note: Specific future related operating cost to the County will be determined as the planning of projects (phases) within the program progress further along.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	250	1,000								1,250
Acquisition										
Construction		2,500	6,000	143,000		107,000	17,000			275,500
Other										
Total	250	3,500	6,000	143,000	0	107,000	17,000	0	0	276,750

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	CIE
Policy Number	1.6C-2
Priority Ranking:	
Policy 1.4-a	2&4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem		3,500	6,000							9,500
Impact Fees										
Grants										
Operating										
Bonds	250			143,000		107,000	17,000			267,250
Other										
Total	250	3,500	6,000	143,000	0	107,000	17,000	0	0	276,750

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: PBSO Driving Range

Description: This project is for a PBSO's 600' x 300' Driving Range to be located at the new Fire Rescue Training Facility, and replaces the current facility at the Fairgrounds.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction		500	850							1,350
Other										
Total	0	500	850	0	0	0	0	0	0	1,350

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	CIE
Policy Number	1.6C-2
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem			850							850
Impact Fees		500								500
Grants										
Operating										
Bonds										
Other										
Total	0	500	850	0	0	0	0	0	0	1,350

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: PBSO Evidence Building

Description: This project designs and constructs a new 75,000 sf building to accommodate PBSO Evidence and Impound functions. The proposed location for this new building is the property across from headquarters between the Armory and Congress Avenue. The space made available at headquarters will provide expansion for remaining uses.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design				2,000						2,000
Acquisition										
Construction					18,000					18,000
Other										
Total	0	0	0	2,000	18,000	0	0	0	0	20,000

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	CIE
Policy Number	1.6C-2
Priority Ranking:	
Policy 1.4-a	2&4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem				2,000						2,000
Impact Fees										
Grants										
Operating										
Bonds					18,000					18,000
Other										
Total	0	0	0	2,000	18,000	0	0	0	0	20,000

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: PBSO Range Expansion

Description: This project expands the Law Enforcement Training Facility to meet PBSO's future growth needs, as well as the future needs of the municipalities and County for weapons and chemical training. The timing of this project, as well as the size of the expansion is being driven by the pending decision of the PBCC to relocate and fund its Public Safety Training Facility adjacent to the County's law enforcement training facility.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design		500								500
Acquisition										
Construction				5,000						5,000
Other										
Total	0	500	0	5,000	0	0	0	0	0	5,500

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	CIE
Policy Number	1.6C-2
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem				5,000						5,000
Impact Fees		500								500
Grants										
Operating										
Bonds										
Other										
Total	0	500	0	5,000	0	0	0	0	0	5,500

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: PBSO Substation - West Boca

Description: This project is for the design and construction of a 5000 sf. Level 2 (District 7) Community PBSO Substation in the West Boca area. The site for the facility is adjacent to Fire Station #56 at Logger's Run. This will provide a community based law enforcement facility in the rapidly growing West Boca area.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design						175				175
Acquisition						70				70
Construction							1,435			1,435
Other							65			65
Total	0	0	0	0	0	245	1,500	0	0	1,745

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	CIE
Policy Number	1.6C-2
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem						245	1,500			1,745
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	0	0	0	0	0	245	1,500	0	0	1,745

Operating Cost Projections

	1st Year	Ongoing
F/Y	2012	
Staff		
O & M	100	
Equipment		
Other		
Total	100	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: PBSO Substation - West Lantana

Description: This project is for the design and construction of a 5000 sf. Level 2 (Distict 1) Substation in the West Lantana area, which will provide a community based law enforcement facility in the growing West Lantana area.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design				175						175
Acquisition				75						75
Construction					1,685					1,685
Other					65					65
Total	0	0	0	250	1,750	0	0	0	0	2,000

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	R
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	CIE
Policy Number	1.6C-2
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem				250	1,750					2,000
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	0	0	0	250	1,750	0	0	0	0	2,000

Operating Cost Projections

	1st Year	Ongoing
F/Y	2010	
Staff		
O & M	100	105
Equipment		
Other		
Total	100	105
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: PBSO Violent Crimes Unit Facility

Description: This project provides for the construction of 12,000 sf for PBSO's Violent Crimes Unit at the County's Cherry Road Facility.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design			300							300
Acquisition										
Construction				2,600						2,600
Other										
Total	0	0	300	2,600	0	0	0	0	0	2,900

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	CIE
Policy Number	1.6C-2
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem			300	2,600						2,900
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	0	0	300	2,600	0	0	0	0	0	2,900

Operating Cost Projections

	1st Year	Ongoing
F/Y	2010	
Staff		
O & M	100	105
Equipment		
Other		
Total	100	105
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: SW County Office Bldg Design & Construction

Description: The project constructs a 9,000 sf building to be occupied by Facilities Management, satellite traffic court facilities and the District 5 Commissioner at the County's property at Clint Moore and 441, adjacent to the PBSO District 7 Substation and Pinewoods Park.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design				300						300
Acquisition										
Construction					3,000					3,000
Other										
Total	0	0	0	300	3,000	0	0	0	0	3,300

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	CIE
Policy Number	1.6C-2
Priority Ranking:	
Policy 1.4-a	2&4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees				300	3,000					3,300
Grants										
Operating										
Bonds										
Other										
Total	0	0	0	300	3,000	0	0	0	0	3,300

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2007 - FY 2012
SMALL PROJECT/ CAPITAL MAINTENANCE

Title: Airport Center Renovations - Furn., Fixtures, Equip. & Move

Description: Additional funding to $8,000,000 previously allocated for this project over the 2005 estimate and budget. In addition to HVAC system conversion and space renovations to Bldgs 1 & 2, as well as construction of a Central Energy Plant, this project also includes the purchase of furniture/ equipment for the tenants to occupy the renovated Airport Center buildings.

Fiscal Year	Amount
2007	4,550,000
2008	
2009	
2010	
2011	
2012	
Total	**$4,550,000**

Title: FD&O Land Acquisition

Description: This project provides for the payment of land acquisition and pre-design due diligence costs associated with PREM property transactions and unfunded capital projects. Annual funding is recommended for an increase from $120,000 to $200,000 due to historic usage patterns.

Fiscal Year	Amount
2007	200,000
2008	200,000
2009	200,000
2010	200,000
2011	200,000
2012	200,000
Total	**$1,200,000**

Title: Hurricane Hazard Mitigation - Various

Description: This includes a variety of projects in each fiscal year. FY 07: Gov't Center Parking 1st Floor Film Windows ($75k), SA/PD 1st Floor Film Windows ($85k), Cthse Seal Curtin Wall ($900k), Gov't Ctr Seal Windows ($500k), Portable Generator for SOE, Bill Bailey or WAA Sub ($400k), and CJC South Tower Emer Circuits ($40k), CJC ATS4 ($60k), CJC - FPL Electric Feeder Loop ($220k); FY 08: Cthse 1st Floor Film Windows ($100k), SC Admin P2 Shutters ($340k), CJC ATS2 ($70k); FY 09: SC Admin P3 Shutters ($240k) and CJC ATS1 ($60k); and FY 10: SA/PD Seal Curtin Wall ($300k) and CJC ATS 3, 6, 7 ($60k).

Fiscal Year	Amount
2007	2,280,000
2008	510,000
2009	300,000
2010	360,000
2011	
2012	
Total	**$3,450,000**

Title: Government Center Space Reallocation

Description: The scope of this project is to renovate space on the 1, 2, 7, 10, & 11 floors to address growth needs of various departments. This project will commence upon completion of the 1916 Courthouse and the County attorney's Office/Litigation Section's move to the 1916 Courthouse.

Fiscal Year	Amount
2007	150,000
2008	1,500,000
2009	
2010	
2011	
2012	
Total	**$1,650,000**

Title: Judicial Garage Temporary Parking

Description: This project consists of temporarily relocating parkers during the construction phase of the Judicial Center Garage. This is in addition to monies funded mid year in FY2006 for Palm Tran.

Fiscal Year	Amount
2007	750,000
2008	
2009	
2010	
2011	
2012	
Total	**$750,000**

Title: South County Courthouse - Furn., Fixtures, Equip and Move

Description: This project provides for the purchase of furniture/ equipment for the courtroom and public area, as well as for County departments that will occupy the Courthouse; which are all County Article 5 responsibilities.

Fiscal Year	Amount
2007	300,000
2008	
2009	
2010	
2011	
2012	
Total	**$300,000**

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2007 - FY 2012
SMALL PROJECT/ CAPITAL MAINTENANCE

Title: Underground Storage Tank Compliance	Fiscal Year	Amount
Description: This project fulfills storage tank compliance requirements of the Florida Administrative Code, Chapters 62-762. The project includes funds to be used to assist non-enterprise County departments with upgrades to meet or maintain state and fe	2007	50,000
	2008	50,000
	2009	50,000
	2010	
	2011	
	2012	
	Total	**$150,000**

Title: Various Facility Renovations	Fiscal Year	Amount
Description: This project provides for consultant and contractor services for miscellaneous minor renovations of County facilities, which are necessary to maximize the utilization of space in response to changing needs, relocation of employees, lease expi	2007	200,000
	2008	200,000
	2009	200,000
	2010	200,000
	2011	200,000
	2012	200,000
	Total	**$1,200,000**

Title: Westgate Headstart/CAC Renovations	Fiscal Year	Amount
Description: Additional funding to renovate the building which houses Westgate Headstart and CAC. The building is over 20 years old and was not updated when the Westgate Community Center and Gymnasium was constructed. The renovations are to update the bas	2007	350,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**$350,000**

Title: Various Facilities Improvements - Constitutional/ State Agencies	Fiscal Year	Amount
Description: This project is for facility modifications requested from Constitutional Officers or State Agencies to facilitate their operations. Establishment of this budget line allows for the necessary funding to proceed with requests, which are reimb	2006	1,000,000
	2007	1,000,000
	2008	1,000,000
	2009	1,000,000
	2010	1,000,000
	2011	1,000,000
	Total	**$6,000,000**

Title: Various Security/Fire/Audio Equipment Replacement	Fiscal Year	Amount
Description: This project replaces miscellaneous asseted equipment valued over $1,000 that historically fails as a result of age and acts of God. Replacement of asset equipment is necessary to keep the 169 fire alarm systems, the 133 intrusion alarm sys	2007	30,000
	2008	30,000
	2009	30,000
	2010	30,000
	2011	30,000
	2012	30,000
	Total	**$180,000**

Title: Countywide - Card Access Project	Fiscal Year	Amount
Description: This project is to replace various building security access systems throughout the County	2007	300,000
	2008	200,000
	2009	
	2010	50,000
	2011	100,000
	2012	
	Total	**$650,000.00**

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2007 - FY 2012
SMALL PROJECT/ CAPITAL MAINTENANCE

Title: Countywide - Fire Alarm System Replacement

Description: This project is to replace aged fire alarm systems at various County buildings such as; Belle Glade Administration, Main Courthouse Panel, AC&C and South County Administration Building.

Fiscal Year	Amount
2007	90,000
2008	280,000
2009	100,000
2010	90,000
2011	75,000
2012	
Total	**$635,000**

Title: Countywide - Repair, Replace and Renovation of County Buildings

Description: This project includes the repair, replacement and maintenance to various existing County buildings for exterior and interior repair or renovation, HVAC replacement, roof repair, generator replacement, energy conservation and site improvements

Fiscal Year	Amount
2007	5,364,530
2008	6,972,765
2009	5,443,300
2010	4,184,290
2011	3,523,290
2012	4,219,800
Total	**$29,707,975**

Title: Countywide - Security Systems Replacement

This project includes replacing the Government Center Command Console, Command Center and other various security screening equipment.

Fiscal Year	Amount
2007	340,000
2008	702,000
2009	67,000
2010	30,000
2011	30,000
2012	30,000
Total	**$1,199,000**

Title: Countywide - Video/Audio Replacement

This project replaces various video/audio systems throughout the County. Location of equipment needing replacement are; Courthouse Sound System, Stockade Intercom and CJC Gun Club.

Fiscal Year	Amount
2007	520,000
2008	200,000
2009	150,000
2010	
2011	
2012	60,000
Total	**$930,000**

Title: Countywide Hurricane Hardening of Facilities

This project provides building improvements to prevent or lessen damaged caused by hurricane force winds and driving rain. Buildings scheduled for improvement will be determined at a later date.

Fiscal Year	Amount
2007	12,500,000
2008	
2009	
2010	
2011	
2012	
Total	**$12,500,000**

Title: PBSO Building A Mods

This project renovates space vacated by the Training Division to accommodate the move of Central Records and a portion of the Human Resources Dept to a public area of the building.

Fiscal Year	Amount
2007	
2008	
2009	2,000,000
2010	
2011	
2012	
Total	**$2,000,000**

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2007 - FY 2012
SMALL PROJECT/ CAPITAL MAINTENANCE

Title: Emergency Hazardous Clean-up - Countywide	Fiscal Year	Amount
Description: This project is to retain services of an emergency contractor to provide immediate response to emergency situations or short term mitigation involving hazardous substances, containers or any unknown material suspected of containing hazardous materials which poses an environmental concern for property of Palm Beach County.	2007	
	2008	95,000
	2009	95,000
	2010	95,000
	2011	95,000
	2012	95,000
	Total	**$475,000**

Title: Evernia Building Demolition	Fiscal Year	Amount
Description: This project is to demolish the buildings on Evernia Street upon relocation of the Health Department to their new State building. Cost includes asbestos abatement.	2007	
	2008	
	2009	300,000
	2010	
	2011	
	2012	
	Total	**$300,000**

Title: Facilities Condition Assessment	Fiscal Year	Amount
Description: This project provides for consulting services by professional engineers/architect or contractor to perform condition assessments on all County Facilities to provide life-cycle information necessary to financially plan the renewal and replacement of the facilities, as well as to assist in making decisions on expansion, demolition, lease, or new construction.	2007	
	2008	1,500,000
	2009	
	2010	
	2011	
	2012	
	Total	**$1,500,000**

Title: South County Tax Collector Renovation	Fiscal Year	Amount
This project funds the design for the renovation of space to be vacated by the Property Appraiser.	2007	
	2008	750,000
	2009	
	2010	
	2011	
	2012	
	Total	**$750,000**

Title: Lead Clean-up - Countywide	Fiscal Year	Amount
Description: This project provides for consultants and contractor services for lead clean-up projects throughout Palm Beach County.	2007	
	2008	90,000
	2009	90,000
	2010	90,000
	2011	90,000
	2012	90,000
	Total	**$450,000**

Title: PBSO Substation -West Atlantic	Fiscal Year	Amount
Description: This project renovate the existing West Atlantic Library after the new Hagen Ranch Road Library is constructed. The project will include space for District 4 & Volunteer Headquarters. Space will be included a satellite traffic court facility.	2007	
	2008	1,400,000
	2009	
	2010	
	2011	
	2012	
	Total	**$1,400,000**

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2007 - FY 2012
SMALL PROJECT/ CAPITAL MAINTENANCE

Title: Judicial Garage - Replace Roll up Security Gates	Fiscal Year	Amount
Exterior roll-up gates will require replacement due to corrosion form the harsh environment. The metal grills, jambs, and hardware are original and need to be replaced with materials that will not corrode, such as stainless steel and composite resins. T	2007	
	2008	
	2009	100,000
	2010	
	2011	
	2012	
	Total	**$100,000**

Title: State Attorney/ Public Defender Bldg - Renovate Restrooms	Fiscal Year	Amount
This project includes acid wash and seal tile/grout, interior paint, and replacement of lights, exhaust vents, faucet, urinal and toilet hardware/electronic controls. In additon, the adjoining custodial closets include sealing mop sinks, and replacement	2007	
	2008	
	2009	
	2010	75,000
	2011	75,000
	2012	75,000
	Total	**$225,000**

Title: Courthouse - Modify Elevators for Express Service	Fiscal Year	Amount
This project includes the installation of a separate control system for two of the eight public elevators in the criminal section of the Courthouse in order for them to operate independently and serve the upper courtroom floors 9, 10, and 11 only. This w	2007	
	2008	
	2009	
	2010	100,000
	2011	
	2012	
	Total	**$100,000**

Title: Judicial Garage - Overhaul/Replace Fire Pump	Fiscal Year	Amount
The fire pump will be fourteen years old and has never been overhauled. The pump will require a major overhaul or replacement to substantially extend its useful life.	2007	
	2008	
	2009	
	2010	
	2011	50,000
	2012	
	Total	**$50,000**

Title: Courthouse Lift Station Injection Pump	Fiscal Year	Amount
Existing lift station pumps are at the end of their useful life. A new direct injection type pump will minimize odors migrating in the Courthouse basement, detention, and office areas.	2007	
	2008	
	2009	
	2010	
	2011	75,000
	2012	
	Total	**75,000**

Title: Judicial Garage Elevator Safety Brake	Fiscal Year	Amount
This project is for the installation of a safety brake on hydraulic elevators, which have pistons buried underground and cannot be inspected. These pistons can develop leaks over time from chemical reaction within the soil. If they developed a leak, the	2007	
	2008	
	2009	
	2010	
	2011	
	2012	90,000
	Total	**$90,000**

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2007 - FY 2012
SMALL PROJECT/ CAPITAL MAINTENANCE

Title: Shooting Range Trailer Replacement	Fiscal Year	Amount
This project is to replace the existing training trailer which is needed due to the deterioration of the existing floor, as well as structural fatigue. Replacement is for a concrete structure or like trailer.	2007	
	2008	100,000
	2009	
	2010	
	2011	
	2012	
	Total	**$100,000**

Title: PBSO - EOD Main Facility (Cherry Road)	Fiscal Year	Amount
This project renovates the existing Fleet Services building at the Cherry Road Facility for use by PBSO Explosives, Ordinates, & Demolition aka Bomb (EOD) Unit. The EOD Unit will vacate headquarters in FY 2007, and relocate temporarily to DOA and then mo	2007	
	2008	
	2009	2,000,000
	2010	
	2011	
	2012	
	Total	**$2,000,000**

Title: PBSO Substation - Jupiter Farms	Fiscal Year	Amount
This project is for the renovation of Fire Station #14 for a Level 2 (District 3) Community PBSO Substation in the Jupiter Farms area, which will providea community based law enforcement facility in the rapidly growing Jupiter Farms area.	2007	
	2008	
	2009	
	2010	1,000,000
	2011	
	2012	
	Total	**$1,000,000**

Title: PBSO Four Points Renovation	Fiscal Year	Amount
This project is for the renovation of the Four Points Facility to accommodate PBSO Training Unit, and to create a hardened facility to support PBSO Command during hurricanes or other evacuation of the Gun Club Road Facility. The facility renovations will	2007	10,000,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**$10,000,000**

Title:	Fiscal Year	Amount
	2007	
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	

Title:	Fiscal Year	Amount
	2007	
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	

CAPITAL IMPROVEMENT PROGRAM

Information Systems Services

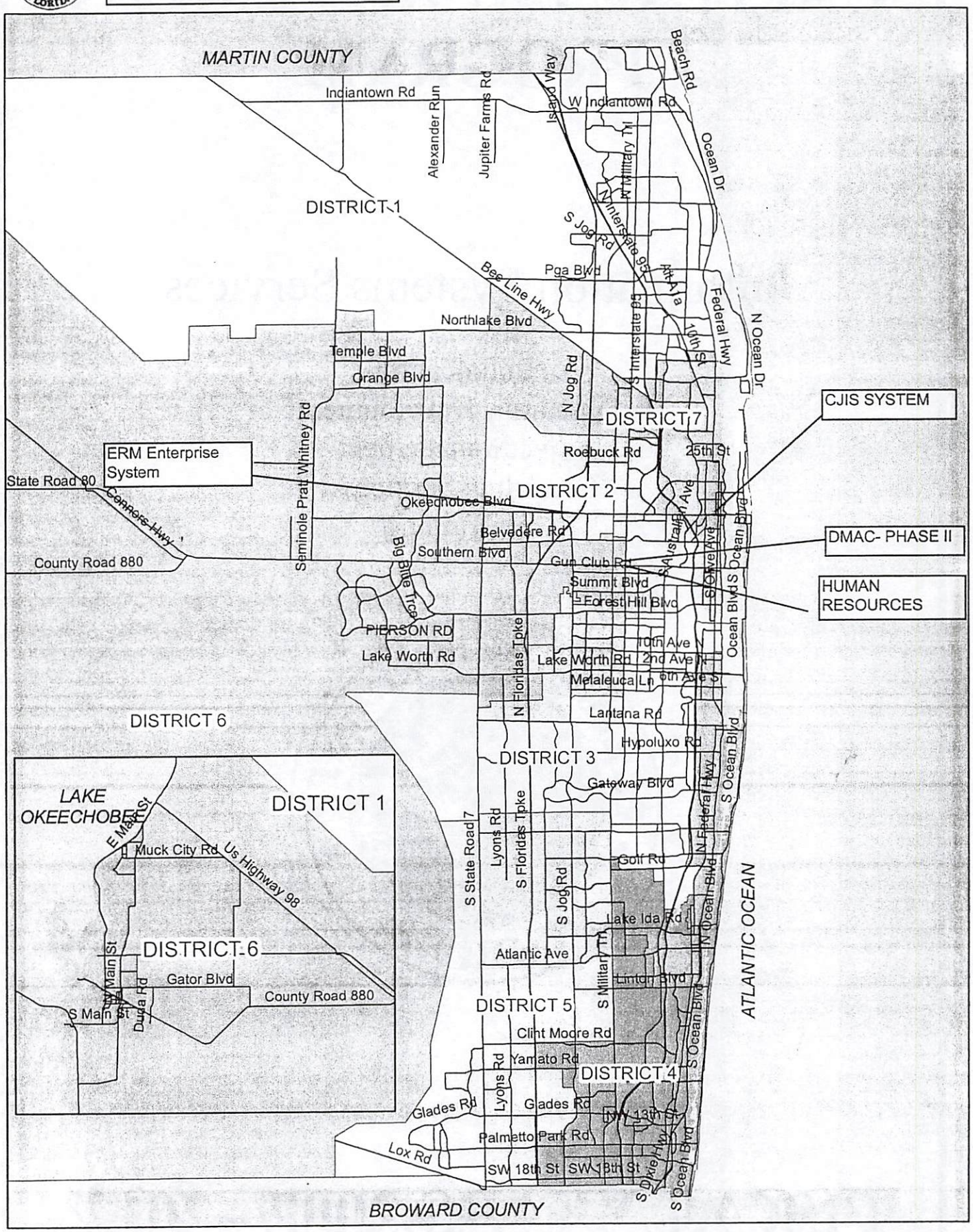
*Communications
*Applications Development
*Project Management
*Consulting Services
*User Training

PALM BEACH COUNTY
FLORIDA

FISCAL YEARS 2007 - 2012

BOARD OF COUNTY COMMISSIONERS

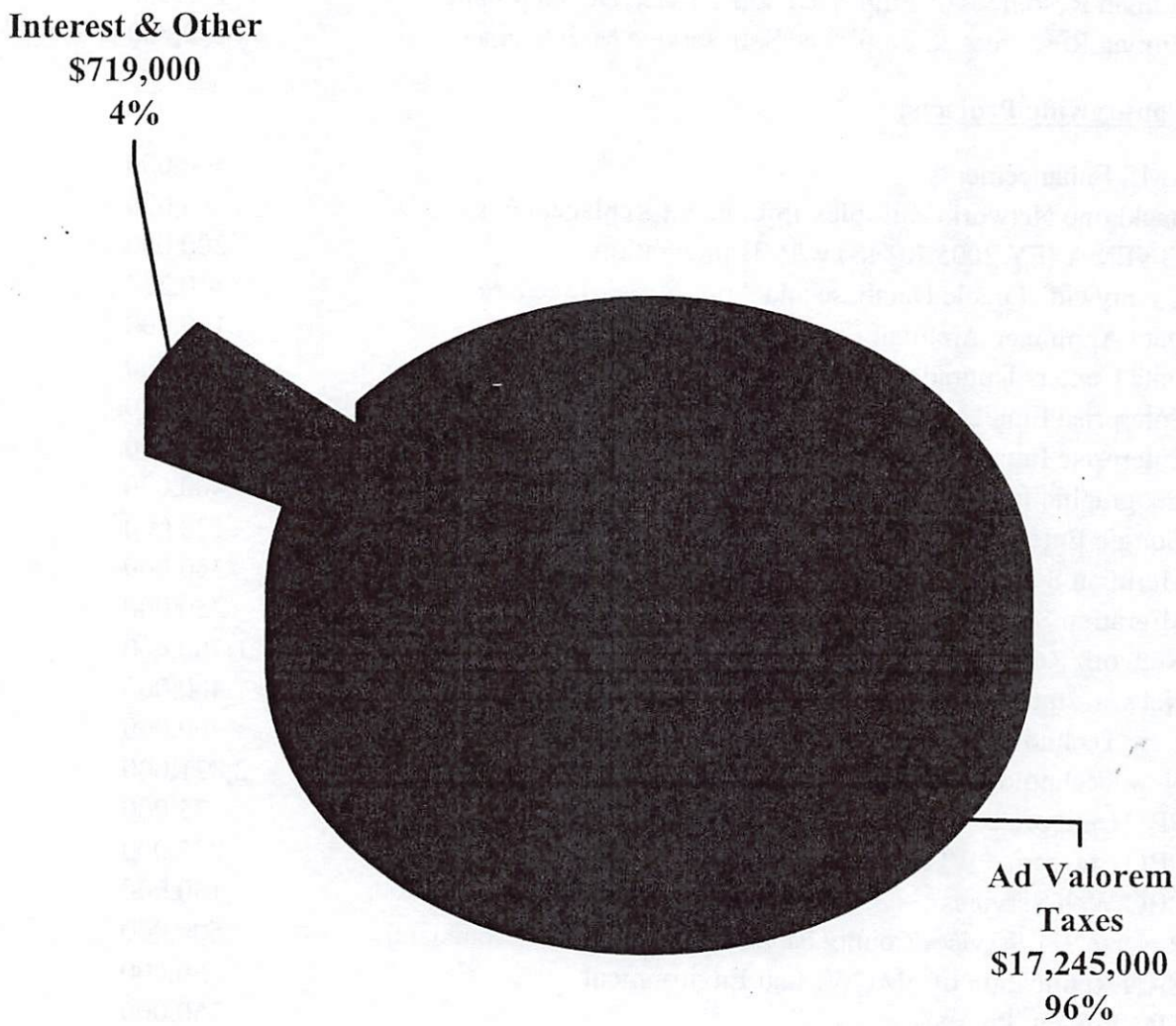
Information System Services



INFORMATION SYSTEM SERVICES
FY 2007 APPROVED FUNDING

Non-Countywide Projects	**Amount**
CJIS-System	5,266,730
Disaster Management & Control (DMaC)-Phase II	250,000
ERM Enterprise Database	171,000
Human Resources & Employee Self Service Development	175,000
Human Resources & Employee Self Service Maintenance	150,000
Countywide Projects:	
AMS Enhancements	500,000
Backbone Network Multiplex Equipment Replacements	55,000
CINEMA (FY 2005 RIMS) w/PZB Integration	200,000
Countywide Oracle Database and Apps Server Licenses	430,284
Data Appliance Archival Project	100,000
Data Centers Upgrade to 10/100 Gigabit	400,000
Enterprise Email Message Archive System	319,880
Enterprise Email System	400,000
Geographic Information System (GIS)	400,000
Google Enterprise Search Project	120,000
Meridian Systems Telephone Instrument Replacement	350,000
Migration Strategy (.Net, Harvest, Crystal)	250,000
Network Renewal Replace & Improvement	1,100,000
Network/Internet Security/Threat Management	400,000
New Technology	400,000
New Technology Renewal Replace & Improvement	2,821,000
PBC Enterprise WEB Application Development	175,000
PBC Enterprise WEB Application Maintenance	275,000
PBC Web Services	180,000
Reverse 911 Services/County Facilities (Fed Unfunded Mandate)	500,000
SAN Replication of EMC Virtual Environment	50,000
SIM Project, Phase II	350,000
Smartring (Bellsouth Sonet Ring)	250,000
Telephone System Enhancements - Various	45,000
Video Distribution/Multicasting	250,000
Voice Over IP Implementation & Expansion	80,000
WAN Fiber Buildout-Partnered w/Traffic	300,000
WAN/Enterprise Network Expansion/Upgrade	900,000
WiMax Deployment	100,000
Wireless Infrastructure	250,000
Total	**17,963,894**

ISS Funding Sources
FY 2007



PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2007-2012
$(000)

DEPARTMENT: INFORMATION SYSTEM SERVICES

FISCAL YEARS	Approved 2007	2008	2009	Estimated 2010	2011	2012	Total 6 Years
FUNDING SOURCES							
AD VALOREM TAXES	$17,245	$1,002	$872	$245	$245	$195	$19,804
INTEREST & OTHER	719						719
BUDGETED REVENUES	$17,964	$1,002	$872	$245	$245	$195	$20,523
EXPENDITURES							
AMS Enhancements	$500						$500
Backbone Network Multiplex Equipment Replacements	55						55
CINEMA (FY 2005 RIMS) w/ PZB Integration	200						200
CJIS System	5,267						5,267
Countywide Oracle Database and Apps Server Licenses	430						430
Data Appliance Archival Project	100	52	52				204
Data Center(s) Upgrade to 10/100 Gigabit	400						400
Disaster Management and Control (DMaC) - Phase II	250						250
Enterprise Email Message Archive System	320						320
Enterprise Email System	400						400
ERM Enterprise Database	171	155	125	115	115	115	796
Geographic Information System (GIS)	400						400
Google Enterprise Search Project	120	15	15				150
Human Resources and Employee Self Service Development	175						175
Human Resources and Employee Self Service Maintenance	150						150
Meridian Systems Telephone Instrument Replacement	350						350
Migration Strategy (.Net, Harvest, Crystal)	250						250
Network Renwal, Replacements & Improvements	1,100						1,100
Network/Internet Security/Threat Management	400						400
New Technology	400						400
New Technology Renwal, Replacement & Improvements	2,821						2,821
PBC Enterprise WEB Application Development	175						175
PBC Enterprise WEB Application Maintenance	275						275
PBC Web Services	180						180
Reverse 911 Svcs/Cnty Facilities (Federal Unfunded Mandate)	500	500	500				1,500
SAN Replication of EMC Virtual Environment	50						50
SIM Project Phase II	350						350
Smartring (Bellsouth Sonet Ring)	250						250
Telephone System Enhancements - Various	45						45

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2007-2012
$(000)

DEPARTMENT: INFORMATION SYSTEM SERVICES

FISCAL YEARS	Approved 2007	2008	2009	Estimated 2010	2011	2012	Total 6 Years
Video Distribution/Multicasting	250						250
Voice Over IP Implementation and Expansion	80	80	80	80	80	80	480
WAN Fiber Buildout - Partnered w/ Traffic	300						300
WAN/Enterprise Network Expansion/Upgrade	900						900
WiMax Deployment	100	200	100	50	50		500
Wireless Infrastructure	250						250
TOTAL APPROPRIATIONS	**$17,964**	**$1,002**	**$872**	**$245**	**$245**	**$195**	**$20,523**

Information System Services
Summary of Capital Projects
By Funding Source
Fiscal Year 2007 Budget
$ (000)

The Information System Services Department is responsible for the County's data processing functions and serves not only BCC Departments, but also the needs of the Constitutional Officers. Major projects under development include a Criminal Justice System and Civil Justice System for the Clerk & Comptroller.

Project #	Description	Ad Valorem	Interest & Other	Total Budget
I239	AMS Enhancements	$500		$500
I281	Backbone Network Multiplex Equipment Replacements	55		55
I245	CINEMA (FY 2005 RIMS) w/ PZB Integration	200		200
I212	CJIS System	4,548	719	5,267
I214	Countywide Oracle Database and Apps Server Licenses	430		430
I274	Data Appliance Archival Project	100		100
I253	Data Center's) Upgrade to 10/100 Gigabit	400		400
I278	Disaster Management and Control (DMaC) - Phase II	250		250
I273	Enterprise Email Message Archive System	320		320
I272	Enterprise Email System	400		400
E900	ERM Enterprise Database	171		171
M010	Geographic Information System (GIS)	400		400
I275	Google Enterprise Search Project	120		120
I270	Human Resources and Employee Self Service Development	175		175
I256	Human Resources and Employee Self Service Maintenance	150		150
I259	Meridian Systems Telephone Instrument Replacement	350		350
I279	Migration Strategy (.Net, Harvest, Crystal)	250		250
I282	Network Renewal, Replacement & Improvements	1,100		1,100
I261	Network/Internet Security/Threat Management	400		400
I284	New Technology	400		400
I283	New Technology Renewal, Replacement & Improve.	2,821		2,821
I265	PBC Enterprise WEB Application Development	175		175
I269	PBC Enterprise WEB Application Maintenance	275		275
I254	PBC Web Services	180		180
I280	Reverse 911 Svcs/Cnty Facilities (Federal Unfunded Mandate)	500		500
I276	SAN Replication of EMC Virtual Environment	50		50
I237	SIM Project Phase II	350		350
I231	Smartring (Bellsouth Sonet Ring)	250		250
I247	Telephone System Enhancements - Various	45		45
I211	Video Distribution/Multicasting	250		250
I277	Voice Over IP Implementation and Expansion	80		80
I255	WAN Fiber Buildout - Partnered w/ Traffic	300		300
I268	WAN/Enterprise Network Expansion/Upgrade	900		900
I271	WiMax Deployment	100		100
I229	Wireless Infrastructure	250		250
	Total ISS Projects	$17,245	$719	$17,964
	Total Appropriations	$17,245	$719	$17,964

Fund	Funding Recap	Ad Valorem	Interest & Other	Total Budget
3901	Information Technology Capital Improvements	$12,697		$12,697
3902	Court Related Info Tech Cap Improvements	4,548	719	5,267
	Total	$17,245	$719	$17,964

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: AMS Enhancements

Description: The Advantage 3.x Financial System, the County's new financial system, went operational in October 2003. Since that time, various system enhancements and modifications have been identified, which will make the system more robust and user-friendly.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction										
Other	500		500							1,000
Total	500	0	500	0	0	0	0	0	0	1,000

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	No
Revitalization Overlay	No
Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	500		500							1,000
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	500	0	500	0	0	0	0	0	0	1,000

Operating Cost Projections

	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Cinema (FY 2005 RIMS) w/ PZB Integration

Description: Palm Beach County requires an enterprise solution for document, image and records management purposes. This project will continue the development and implementation of capabilities, features and modules, which will allow all County agencies to utilize a common and standard Records Management application to store, manage, and retrieve historical documents that will be maintained in electronic form.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction										
Other	250	405	200							855
Total	250	405	200	0	0	0	0	0	0	855

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	No
Revitalization Overlay	No
Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	250	405	200							855
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	250	405	200	0	0	0	0	0	0	855

Operating Cost Projections

	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: CJIS System

Description: The CJIS Project is a multi-year effort for the development and implementation of a Criminal Justice Information System (Court Management System) to replace the current Criminal Justice System.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction										
Other	15,738	2,450	5,267							23,455
Total	15,738	2,450	5,267	0	0	0	0	0	0	23,455

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	No
Revitalization Overlay	No
Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem			4,548							4,548
Impact Fees										
Grants										
Operating										
Bonds										
Other	15,738	2,450	719							18,907
Total	15,738	2,450	5,267	0	0	0	0	0	0	23,455

Operating Cost Projections

	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Countywide Oracle Database and Applications Server Licenses

Description: The purchase of Oracle processor based licenses is necessary to support the redeployment of Planning, Zoning and Building's applications to the UNIX, WEB server (Sunfire 15K), as well as to provide for growth of existing and new WEB enabled applications. This project includes four additional processor licenses for database growth - two for the Cinema project and two for the GIS project. Also included are four additional core processor licenses for database growth associated with Appserv15, two additional licenses for the application server (IFS central repository), and two additional processor licenses for the application server associated with the CJIS upgrade.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction										
Other	931	670	430							2,031
Total	931	670	430	0	0	0	0	0	0	2,031

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	No
Revitalization Overlay	No
Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	931	670	430							2,031
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	931	670	430	0	0	0	0	0	0	2,031

Operating Cost Projections

	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Data Center's Upgrade to 10/100 Gigabit

Description: This project encompasses the upgrade of the data center switching core to 10 Gigabit with 100 Gigabit uplinks. This core speed increase is required due to the volume of data transmitted, and also, backed up within the data centers at the Government Center and EOC. This is anticipated to be a two year project.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction										
Other		650	400							1,050
Total	0	650	400	0	0	0	0	0	0	1,050

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	No
Revitalization Overlay	No
Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	2
Special	

Funding Projections:

Category	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem		650	400							1,050
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	0	650	400	0	0	0	0	0	0	1,050

Operating Cost Projections

	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Disaster Management and Control (DMaC) - Phase II

Description: This is the application, which will be deployed during an activation at the Emergency Operations Center (EOC). The main purpose of the system is to track major events (such as hurricanes) and record, work and update requests for service that come into the EOC. In addition, there are several other functions within the system. There is the Communications Center Log used 24x7x365 by Emergency Management. Public Affairs has a module for storing all their press releases. There is also the Emergency Information Center Log (EIC) and the modules to maintain on hospitals, shelter and all County facilities. Phase II of the system will focus on Resource Management. During a disaster, items received from other entities need to be distributed and tracked in order to return borrowed items after the disaster. Other modules identified in Phase II are Notification In Box, the Scrolling White Board, and a Reporting Module, which will allow use to relay/forward very specific information to FEMA after the event.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	Beyond FY 2011	Total
Design										
Acquisition										
Construction										
Other			250							250
Total	0	0	250	0	0	0	0	0	0	250

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	No
Revitalization Overlay	No
Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2005 Current	FY 2006 Request	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Beyond FY 2011	Total
Ad Valorem			250							250
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	0	0	250	0	0	0	0	0	0	250

Operating Cost Projections

	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Enterprise E-Mail Message Archive System

Description: This project will provide funding to evaluate, design and implement a consolidated Enterprise E-mail archival for Palm Beach County, with a comprehensive system that captures and stores copies of all e-mail messages sent or received (internal or external) in Palm Beach County. This system expands existing archive capabilities, reduces storage requirements, and enables quick recovery of messages for public records requests. The current system is an entirely manual system, and this new system will automate this process, allowing the County to meet Sunshine Law requirements in a timely manner and at a greatly reduced cost.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction										
Other			320							320
Total	0	0	320	0	0	0	0	0	0	320

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	No
Revitalization Overlay	No
Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem			320							320
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	0	0	320	0	0	0	0	0	0	320

Operating Cost Projections

	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Enterprise E-mail System

Description: This project will provide funding to evaluate, design and implement a consolidated Enterprise E-mail strategy for Palm Beach County. The identified e-mail system will consolidate the two systems currently in use to one system; and thereby, reducing costs and network complexity. Cost savings will be realized through the elimination of Gateways, account management, product training, and enterprise licensing.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction										
Other			400							400
Total	0	0	400	0	0	0	0	0	0	400

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	No
Revitalization Overlay	No
Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem			400							400
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	0	0	400	0	0	0	0	0	0	400

Operating Cost Projections

	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program

FY 2007 - FY 2012 ($ in 1,000)

Capital Project Proposal

Project Title: ERM Enterprise Database

Description: This project is for continuation of ISS's development and implementation of ERM's Enterprise Database application by incorporating additional Divisions/Sections into the database and application: Resources Protection Division, Mosquito Control Division, Maritime Resources Section, and the Environmental Enhancement & Restoration Division. Once a new application is developed and implemented, certain capital maintenance costs are part of the life of the asset.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction										
Other	724	246	171	155	125	115	115	115	115/yr	1,766
Total	724	246	171	155	125	115	115	115	0	1,766

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	724	246	171	155	125	115	115	115	115/yr	1,766
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	724	246	171	155	125	115	115	115	0	1,766

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Geographic Information System (GIS)

Description: This project is for the purchase, installation and development of a Geographic Information System. The system will include a multi-feature common base map (geodetic control, digital ortho-photography, parcel and planimetric maps) technology, and an operational data model (ODM) to access enterprise data for disaster preparedness, as well as to serve governmental agencies and the public. The planned expenditure for FY 2007 include: digital ortho photography updates and planimetric map updates. These expenditures and other activities in the GIS project are reviewed and approved by the GIS-PAC Committee.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction										
Other	6,922	400	400							7,722
Total	6,922	400	400	0	0	0	0	0	0	7,722

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	No
Revitalization Overlay	No
Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	6,922	400	400							7,722
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	6,922	400	400	0	0	0	0	0	0	7,722

Operating Cost Projections

	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Human Resources and Employee Self Service Development

Description: The goal of this project is to continue the development of modules for the new HR applications. New modules for scanning of the Applicant's data and the employee's personnel jacket will be developed in this phase of this project. Online Job application is also a candidate for this funding. Funding will be required to integrate and migrate the existing FoxPro Applicant Tracking Application and the HRIS Application. This will include creating transactions, which will enable this HRIS application to electronically communicate with the Payroll application. Other new modules like Travel and Mileage Reimbursement and routing of Leave Request will be added to this project. This will extend the existing modules for position control, Class and Pay, Recruitment, ATB Pay Increase, Fair Employee Program and Employee Self Service modules for the existing HR application. The funding also covers the various new reports for the existing modules, as well as new modules.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction										
Other			175							175
Total	0	0	175	0	0	0	0	0	0	175

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	No
Revitalization Overlay	No
Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem			175							175
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	0	0	175	0	0	0	0	0	0	175

Operating Cost Projections

	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Meridian Systems Telephone Instrument Replacement

Description: Replacement of all currently installed 2006, 2008 & 2016 type telephone instruments associated with the Meridian Telephone systems located at 200 N. Dixie Highway (JCC), Airport Hilton Complex, and the Belvedere Road complex with 3900 Series instruments. The telephone instruments currently installed on the Meridian system were originally installed with the systems in 1990. During calendar year 2004, the manufacturer ceased making these series instruments and began production of the 3900 Series instruments as a replacement for the 2000 Series sets. Additional instruments requested via the CWO process have been added; however, they also are refurbished instruments. The failure rate of the refurbished units is very high and often requires multiple replacements in a relatively short period of time. BellSouth (current post warranty maintenance vendor under contract) has not been able to obtain reliable refurbished replacement units, and has advised that replacement to the newer, current manufacture instrument (3900 Series) should occur as quickly as possible. Under this project, the instruments would be replaced by the contract vendor who would also conduct required user training (included in the identified cost).

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction										
Other		300	350							650
Total	0	300	350	0	0	0	0	0	0	650

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	No
Revitalization Overlay	No
Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem		300	350							650
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	0	300	350	0	0	0	0	0	0	650

Operating Cost Projections

	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Migration Strategy - Applications Division

Description: This project will provide funding to evaluate, design and implement replacements for several current technologies in place. Current projects being considered are the replacement of Harvest software, and the .Net conversion and Crystal conversions required within various applications required by new software release.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction										
Other			250							250
Total	0	0	250	0	0	0	0	0	0	250

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	No
Revitalization Overlay	No
Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem			250							250
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	0	0	250	0	0	0	0	0	0	250

Operating Cost Projections

	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Network/Internet Security/Threat Management

Description: Manage and support the design and daily operation of the County's Network Security including firewalls, foreign networks, virus control, mail handling, authentications and intrusion management systems. This also includes encryption necessary to meet certain Federal and State data privacy requirements.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction										
Other		250	400							650
Total	0	250	400	0	0	0	0	0	0	650

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	No
Revitalization Overlay	No
Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	2
Special	

Funding Projections:

Category	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem		250	400							650
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	0	250	400	0	0	0	0	0	0	650

Operating Cost Projections

	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: New Technology

Description: This project will continue the purchase and deployment of new equipment and initiatives in an effort to move the County from a mainframe centric computing environment to a modern, open systems environment. This environment includes SOA (Service Oriented Architecture) components, as well as other hardware and software components to meet the current and future needs of the County as technology evolves.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction										
Other	6,969	1,560	400							8,929
Total	6,969	1,560	400	0	0	0	0	0	0	8,929

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	No
Revitalization Overlay	No
Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	6,969	1,560	400							8,929
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	6,969	1,560	400	0	0	0	0	0	0	8,929

Operating Cost Projections

	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: PBC Enterprise WEB Application Development

Description: The goal of this project is to continue the development of applications to support Enterprise WEB initiatives. These include the Menu and User Access portion of the security module for .Net applications, and the second phase integration of the existing web applications for the E-directory and the OID solutions, as well as the continued integration of the security module to the enterprise applications and application support for technical services initiatives.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction										
Other	538	475	175							1,188
Total	538	475	175	0	0	0	0	0	0	1,188

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	No
Revitalization Overlay	No
Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	538	475	175							1,188
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	538	475	175	0	0	0	0	0	0	1,188

Operating Cost Projections

	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Reverse 911 Services for County Facilities

Description: This project provides for reverse 911 service for campus type and multi-floor facilities as required to meet Federal/State requirements. This project will identify the building and internal location within a set number of square feet, of where a 911 call was placed. This will permit emergency responders to reach and provide services to individuals in a much more timely manner. The project will also provide the correct location of a 911 call when it is placed from a Voice Over IP remote location, which is most likely quite a distance from the site of the host telephone system.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction										
Other			500	500	500					1,500
Total	0	0	500	500	500	0	0	0	0	1,500

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	No
Revitalization Overlay	No
Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem			500	500	500					1,500
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	0	0	500	500	500	0	0	0	0	1,500

Operating Cost Projections

	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: SMART Ring (Bellsouth Sonet Ring)

Description: Create a redundant option for voice and data connectivity that is survivable and high speed. The initial phase of deployment has been started in FY2006. Voice services are planned to be operational prior to the active portion of the upcoming hurricane season, and deployment will continue beyond for data services.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction										
Other	800	250	250							1,300
Total	800	250	250	0	0	0	0	0	0	1,300

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	No
Revitalization Overlay	No
Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	800	250	250							1,300
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	800	250	250	0	0	0	0	0	0	1,300

Operating Cost Projections

	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: SIM Project Phase II

Description: This project continues the efforts of the Novell Metadirectory Project, implemented during FY 2004. This project will provide a secure metadirectory of all County IT system users, the systems they are authorized to use, and their user profiles. This will provide a single point of reference for all users, eliminating redundancy and incomplete data. Additionally, County users will have one point of entry into County systems, the "portal", and will be able to access applications nearly seamlessly.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction										
Other	848	715	350							1,913
Total	848	715	350	0	0	0	0	0	0	1,913

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	No
Revitalization Overlay	No
Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	848	715	350							1,913
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	848	715	350	0	0	0	0	0	0	1,913

Operating Cost Projections

	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Video Distribution/Multicasting

Description: Build out of the Video Streaming Infrastructure to allow distribution of diverse media streams by multicasting to facilitate such uses as Video Conferencing, Remote training, Video on Demand, etc. Remote Video training has been implemented in successful projects with Employee Relations, Fire Rescue, and Community Services. In addition, ISS supports increased Video Conferencing initiatives, including successfully deploying remote traffic court to Wellington and South County, and providing the Public Defender interview capability to prisoner containment areas within the main jail, as well as remote expert testimony. There are requests for future service to include additional prisoner interview facilities and additional video training on demand. In support of the increased delivery of demand video, there is a need to increase the back-end infrastructure supporting the encoding and archiving of the delivered video.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction										
Other	450	150	250							850
Total	450	150	250	0	0	0	0	0	0	850

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	No
Revitalization Overlay	No
Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	450	150	250							850
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	450	150	250	0	0	0	0	0	0	850

Operating Cost Projections

	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: WAN / Fiber Buildout of Enterprise Network - Partnered with Traffic

Description: This project is to continue to extend the County's private fiber network to its facilities for the purpose of maximizing network performance and containing ongoing expenses associated with leased communication facilities. ISS is partnering with Traffic Operations to leverage the combined network footprint of both organizations and thereby mitigate expenses where possible. In addition, ISS is beginning to leverage cost sharing scenarios by proving network transport service to the local government entities including the Palm Beach County School Board and several Municipalities.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										0
Acquisition										
Construction										
Other	900	300	300	0	0	0	0			1,500
Total	900	300	300	0	0	0	0	0	0	1,500

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	No
Revitalization Overlay	No
Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	900	300	300	0	0	0	0			1,500
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	900	300	300	0	0	0	0	0	0	1,500

Operating Cost Projections

	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: WAN/ Enterprise Network Expansion/Upgrade

Description: This project encompasses the addition of new campuses and facilities into the network, and the upgrade of network capacity to support increasing customer demand. This includes transitioning the core transport service to optical wave-length switching to accommodate increases in bandwidth demand. This includes, but is not limited to, such applications as the Storage Area Network, Cinema Document Management, VPT Data Sharing, and Real-time Video Training and Conferencing.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction										
Other		800	900							1,700
Total	0	800	900	0	0	0	0	0	0	1,700

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	No
Revitalization Overlay	No
Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem		800	900							1,700
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	0	800	900	0	0	0	0	0	0	1,700

Operating Cost Projections

	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: WiMax Deployment

Description: This project consists of the necessary design and deployment of wireless 802.16 (WiMax) technology for long range backhaul communications between critical County network locations and the Network core. This method of backhaul provides increased redundancy in the event of loss of leased line service due to any number of causes including natural disaster.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction										
Other			100	200	100	50	50			500
Total	0	0	100	200	100	50	50	0	0	500

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	No
Revitalization Overlay	No
Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem			100	200	100	50	50			500
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	0	0	100	200	100	50	50	0	0	500

Operating Cost Projections

	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Wireless Infrastructure

Description: Expansion of the County's wireless network infrastructure to facilitate an increasingly mobile workforce. The number of wireless access points deployed has increased over a thousand percent within the past 12 months. ISS is also providing public service "wifi" capability within select County facilities including Courthouses, the Governmental Center, and the PBIA main terminal facility. This capability is also being deployed as part of a hybrid solution extending high speed data capabilities to Public Safety and Field Service personnel with range of strategically deployed "Hot Spots".

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction										
Other	500	200	250							950
Total	500	200	250	0	0	0	0	0	0	950

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	No
Revitalization Overlay	No
Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	500	200	250							950
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	500	200	250	0	0	0	0	0	0	950

Operating Cost Projections

	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2007 - FY 2012
SMALL PROJECT/ CAPITAL MAINTENANCE

Title: Network Renewal, Replacement & Improvement	Fiscal Year	Amount
Description: Maintenance of the existing network infrastructure including hardware and cabling cost. This includes both fiber and copper cable within and between Palm Beach County facilities.	2007	1,100,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**1,100,000**

Title: New Technology Renewal, Replacement & Improvement	Fiscal Year	Amount
Description: The "New Technology - RR&I" capital project, initiated in FY 2000, is intended to provide funding to maintain the New Technology components installed under the "New Technology" capital project. Once a new structure is built, certain capital maintenance costs are part of the life of the assets. Examples include: Hardware Maintenance Agreements, Upgrade and/or expansion to systems to extend their usefulness to the County, and Replacement systems for the systems which are at the end of their useful life.	2007	2,821,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**2,821,000**

Title: Telephone System Enhancements - Various	Fiscal Year	Amount
Description: This project will fund, purchase and install new hardware and software enhancements and features to the existing telephone systems serving the county.	2007	45,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**45,000**

Title: Human Resources and Employee Self Service Maintenance	Fiscal Year	Amount
Description: This project is to continue the maintenance and support of the deployed modules that support the HRIS Application. Funding is also required for maintenance and field support of the position control, Class and Pay, Recruitment, Fair Employee Program and Employee Self Service modules of the existing HR application. The deployment and maintenance of the second phase of the Applicant Tracking module is also included. The project will continue the integration of the security module to the enterprise applications and application support for technical services.	2007	150,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**150,000**

Title: PBC Enterprise Web Application Maintenance	Fiscal Year	Amount
Description: This project will continue the maintenance and support of the deployed applications that support the Enterprise initiatives. This includes the Menu Builder, User Access portion of the security module for .Net applications, Error Logging module, Credit Card processing module and the second phase of integration of the existing web applications to the E-directory and OID solutions. The project will continue the integration of the security module to the enterprise applications and application support for technical services.	2007	275,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**275,000**

Title: PBC Web Services	Fiscal Year	Amount
Description: This project will support the development of our static County Intranet website and related Internet pages as well as assisting in the implementation and deployment of the County Internet redesign.	2007	180,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**180,000**

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2007 - FY 2012
SMALL PROJECT/ CAPITAL MAINTENANCE

Title: SAN Replication of EMC Virtual Environment	Fiscal Year	Amount
Description: This project will provide funding for the capability to replicate data from two consolidated server environments one at the Governmental Center and the other Emergency Operations Center. This capability will allow us to provide continuous application availability by having the applications and the data bases synchronized between the two locations. This will eliminate the lengthy down time currently experienced prior to a disaster.	2007	50,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**50,000**

Title: Backbone Network Multiplexer Equipment Replacements	Fiscal Year	Amount
Description: This project is for the procurement and installation of the replacement backbone network multiplex.	2007	55,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**55,000**

Title: Voice Over IP Implementation and Expansion	Fiscal Year	Amount
Description: This project is for the continued implementation of Voice Over IP Telephony equipment and instruments for various existing and new facilities. This project would primarily be for digital and IP type telephone instruments and survivable remote equipment at existing facilities with older and outdated telephone equipment and instruments. Utilizing VOIP technology makes it possible to compress/consolidate the separate telephone systems. Systems access and features are provided by the County's existing VOIP platforms.	2007	80,000
	2008	80,000
	2009	80,000
	2010	80,000
	2011	80,000
	2012	80,000
	Total	**480,000**

Title: Google Enterprise Search Project	Fiscal Year	Amount
Description: This project will provide funding to implement Google Enterprise Search, which is designed to replace our current search product Microsoft Site Server Search, which is currently out dated and out of maintenance. This recommended product is an industry leader in search appliances.	2007	120,000
	2008	15,000
	2009	15,000
	2010	
	2011	
	2012	
	Total	**150,000**

Title: Data Appliance Archival Project	Fiscal Year	Amount
Description: This project will provide funding to implement a Data Appliance Archival system. This is an integrated solution for backup, recovery and archiving. By actively archiving unchanged digital data, this appliance will free up space on production systems. This will improve system performance, reduce storage costs and accelerate backup and recovery.	2007	100,000
	2008	52,000
	2009	52,000
	2010	
	2011	
	2012	
	Total	**204,000**

Title:	Fiscal Year	Amount
Description:	2007	
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	

CAPITAL IMPROVEMENT PROGRAM

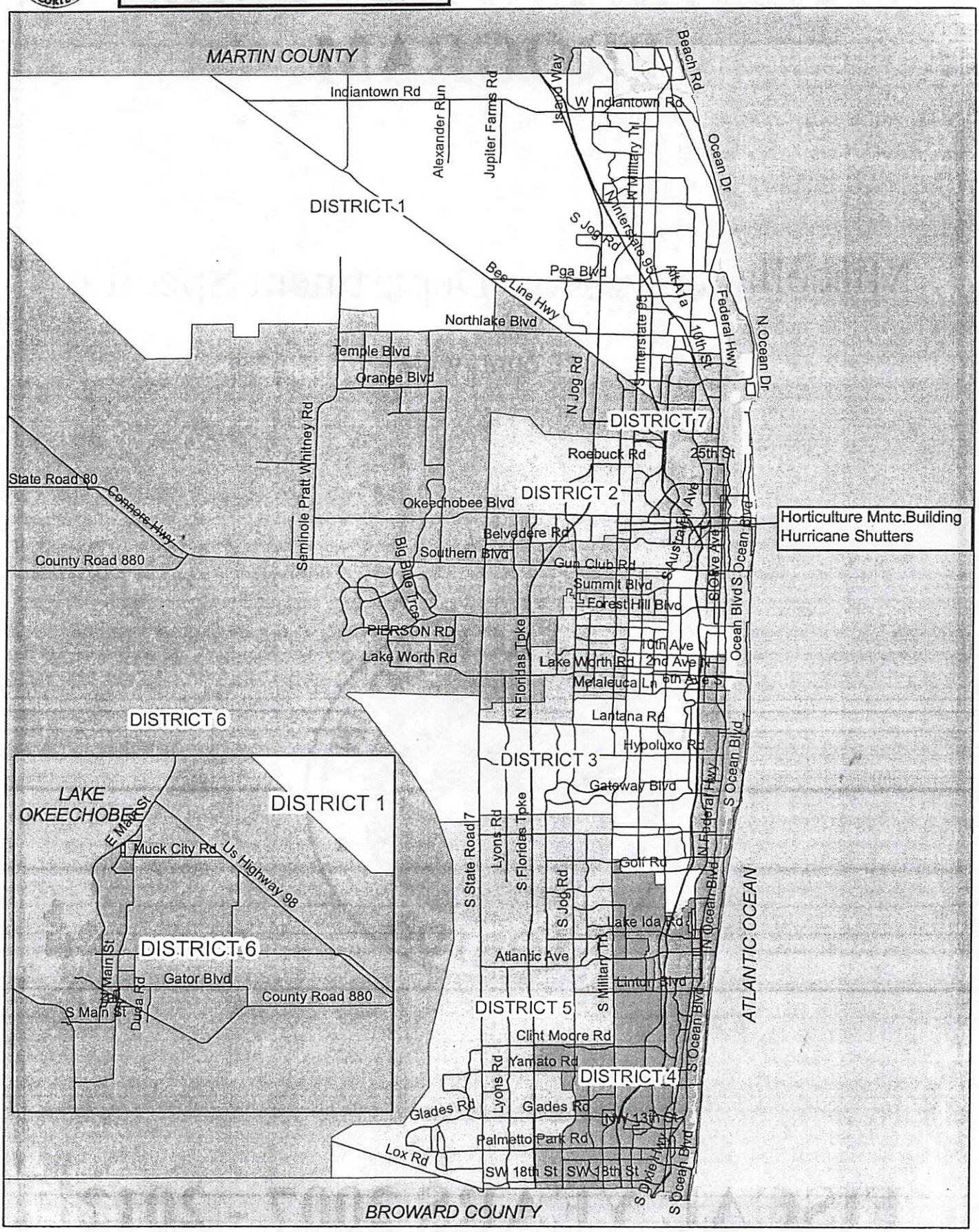
Miscellaneous/Non-Department Specific

*Countywide

FISCAL YEARS 2007 - 2012

BOARD OF COUNTY COMMISSIONERS

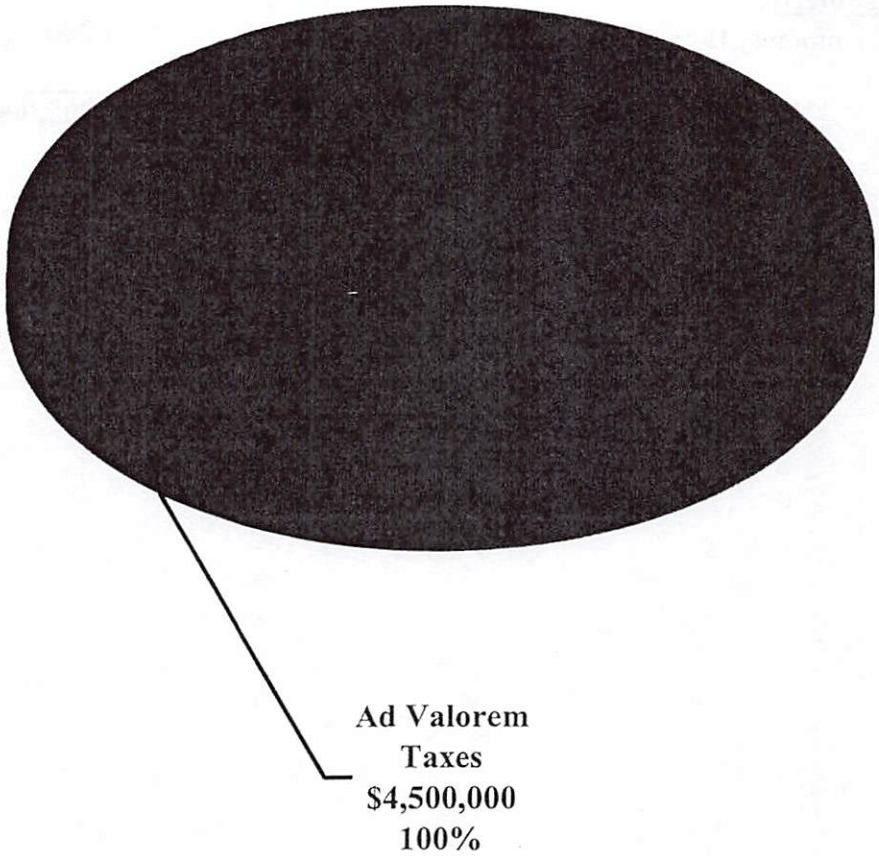
Non-Departmental Projects



MISCELLANEOUS NON-DEPARTMENTAL
FY 2007 APPROVED FUNDING

County Cooperative Extension Services Projects:	**Amount**
Horticulture Maintenance Building	250,000
Hurricane Shutters (Mount Botanical Garden)	50,000
Countywide Projects:	
Countywide Community Revitalization	4,200,000
Total	**4,500,000**

Miscellaneous/Non-Department Specific Funding Sources FY 2007



PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2007-2012
$ (000)

DEPARTMENT: MISCELLANEOUS/NON-DEPARTMENTAL SPECIFIC PROJECTS

FISCAL YEARS	Approved 2007	2008	2009	Estimated 2010	2011	2012	Total 6 Years
FUNDING SOURCES							
AD VALOREM TAXES	$4,500	$6,100	$4,650	$4,858	$4,387	$4,950	$29,445
OTHER			90	400	83	307	880
BUDGETED REVENUES	$4,500	$6,100	$4,740	$5,258	$4,470	$5,257	$30,325
EXPENDITURES							
Acquisition of DMV Buiding		$1,900					$1,900
Countywide Community Revitalization	4,200	4,200	4,200	4,200	4,200	4,200	25,200
Horticulture Maintenance Building	250						250
Hurricane Shutters (Mount Botanical Garden)	50						50
Master Plan for Mount Botanical Garden			540	1058	270	1057	2,925
TOTAL APPROPRIATIONS	$4,500	$6,100	$4,740	$5,258	$4,470	$5,257	$30,325

Miscellaneous/ Non-Department Specific
Summary of Capital Projects
By Funding Source
Fiscal Year 2007 Budget
$ (000)

The following capital projects are not specific to any department or are a department's single request.

Project #	Description	Ad Valorem	Total Budget
	Countywide Community Revitalization	$4,200	$4,200
AG12	Horticulture Maintenance Building	250	250
AG13	Hurricane Shutters (Mount Botanical Garden)	50	50
	Total Non-Departmental Funding	$4,500	$4,500
	Total Appropriation	$4,550	$4,550

Fund	Funding Recap	Ad Valorem	Total Budget
3900	Capital Outlay	$4,500	$4,500
	Total	$4,500	$4,500

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Acquisition of Military Trail DMV Site

Description: Secure site and building for the DMV as indicated in the Master Plan for the Mounts Botanical Garden.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition				1,900						1,900
Construction										
Other										
Total	0	0	0	1,900	0	0	0	0	0	1,900

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem				1,900						
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	0	0	0	1,900	0	0	0	0	0	0

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	CIE
Policy Number	1.6-c2
Priority Ranking:	1.4b
Policy 1.4-a	
Policy 1.4-b	3
Special	

Operating Cost Projections

	1st Year	Ongoing
F/Y	2008	
Staff		
O & M	100	100
Equipment		
Other		
Total	100	100
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Countywide Community Revitalization Projects

Description: Capital projects to promote stabilization and revitalization efforts for deteriorated residential neighborhoods in unincorporated areas of Palm Beach County.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction										
Other	12,910	3,700	4,200	4,200	4,200	4,200	4,200	4,200	4,200	46,010
Total	12,910	3,700	4,200	4,200	4,200	4,200	4,200	4,200	4,200	46,010

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	Y
Comp Plan Element	CIE
Policy Number	1.4-f
Priority Ranking:	
Policy 1.4-a	2
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	12,910	3,700	4,200	4,200	4,200	4,200	4,200	4,200	4,200	46,010
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	12,910	3,700	4,200	4,200	4,200	4,200	4,200	4,200	4,200	46,010

Operating Cost Projections

	1st Year	Ongoing
F/Y	0	0
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Master Plan for Mount Botanical Garden

Description: The acquisition provides a modern "green" education center and additional parking, which will enhance visitor experiences and departmental educational efforts. It supports Comp Plan quality of life issues, recreational and cultural opportunities, sustainable communities, and is in a Revitalization Overlay(Airport). The plan includes construction of the new Education Center Facilities, modification of the parking areas, and the construction of the Children's Exploration Garden.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design					65	200	35	980		**1,280**
Acquisition							22	2		**24**
Construction					275	798	59	75		**1,207**
Other					200	60	155			**415**
Total	0	0	0		540	1,058	270	1,058	0	2,926

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	Y
Comp Plan Element	CIE
Policy Number	1.6-c2
Priority Ranking:	1.4b
Policy 1.4-a	
Policy 1.4-b	3
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem					450	658	187	750		**2,045**
Impact Fees										
Grants										
Operating										
Bonds										
Other					90	400	83	308		**881**
Total	0	0	0	0	540	1,058	270	1,058	0	2,926

Operating Cost Projections

	1st Year	Ongoing
F/Y	2009	
Staff		
O & M	100	100
Equipment		
Other		
Total	100	100
# of Positions	2	0

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2007 - FY 2012
SMALL PROJECT/ CAPITAL MAINTENANCE

Title Horticulture Maintenance Building	Fiscal Year	Amount
Description: Construct a 2,400 square foot horticultural maintenance building in the Mounts Botanical Garden for storing and repairing equipment and materials	2007	250,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**250,000**

Title Hurricane Shutters (Mount Botanical Garden)	Fiscal Year	Amount
Description: Hurricane shutters for the windows and doors of the Exhibit Hall to protect from future hurricane damage.	2007	50,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**50,000**

Title	Fiscal Year	Amount
	2007	
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	

Title	Fiscal Year	Amount
	2007	
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	

Title	Fiscal Year	Amount
	2007	
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	

Title	Fiscal Year	Amount
	2007	
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	

CAPITAL IMPROVEMENT PROGRAM

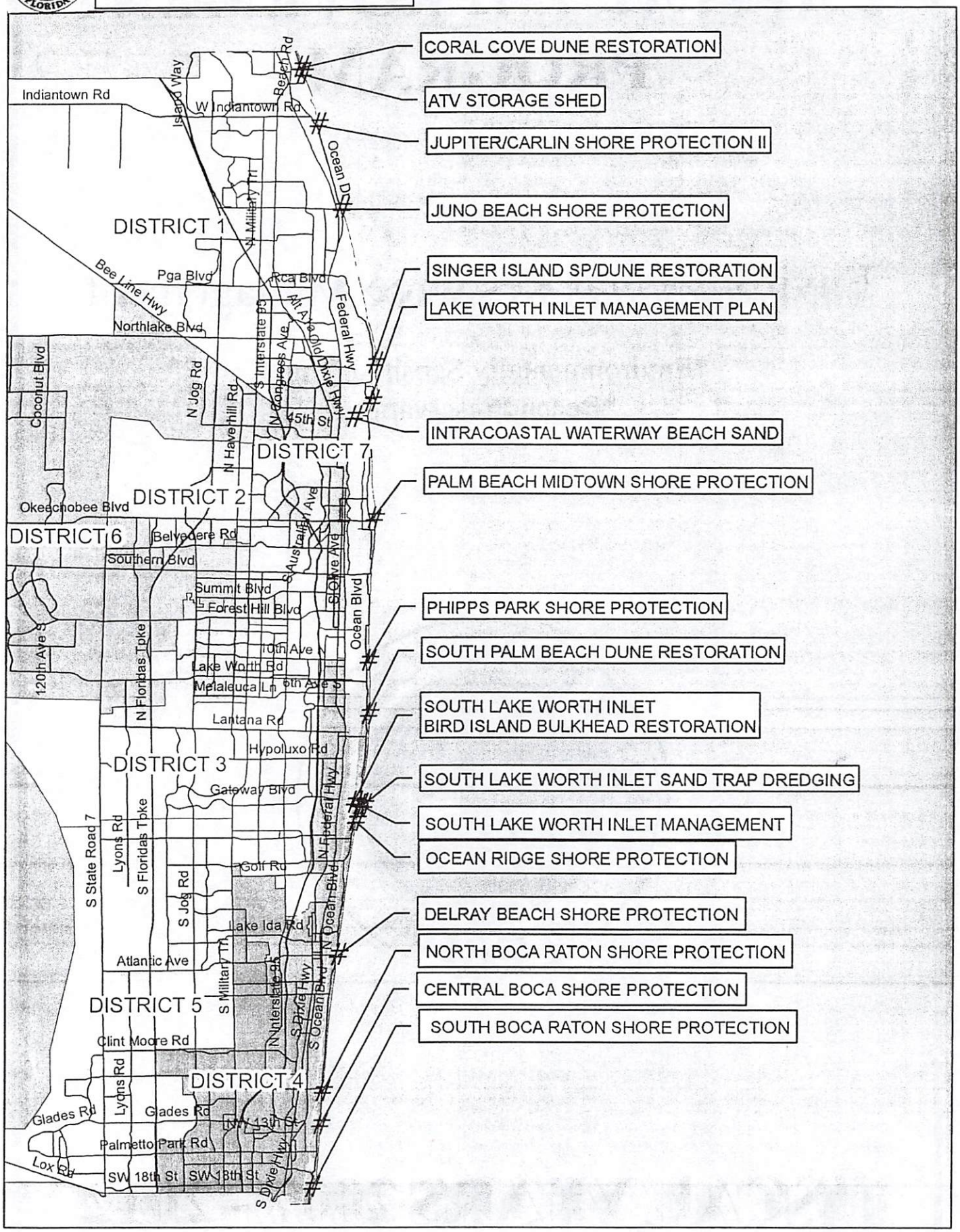
Environmental Resource Management

*Environmentally Sensitive Lands
*Beach Preservation

PALM BEACH COUNTY
FLORIDA

FISCAL YEARS 2007 - 2012

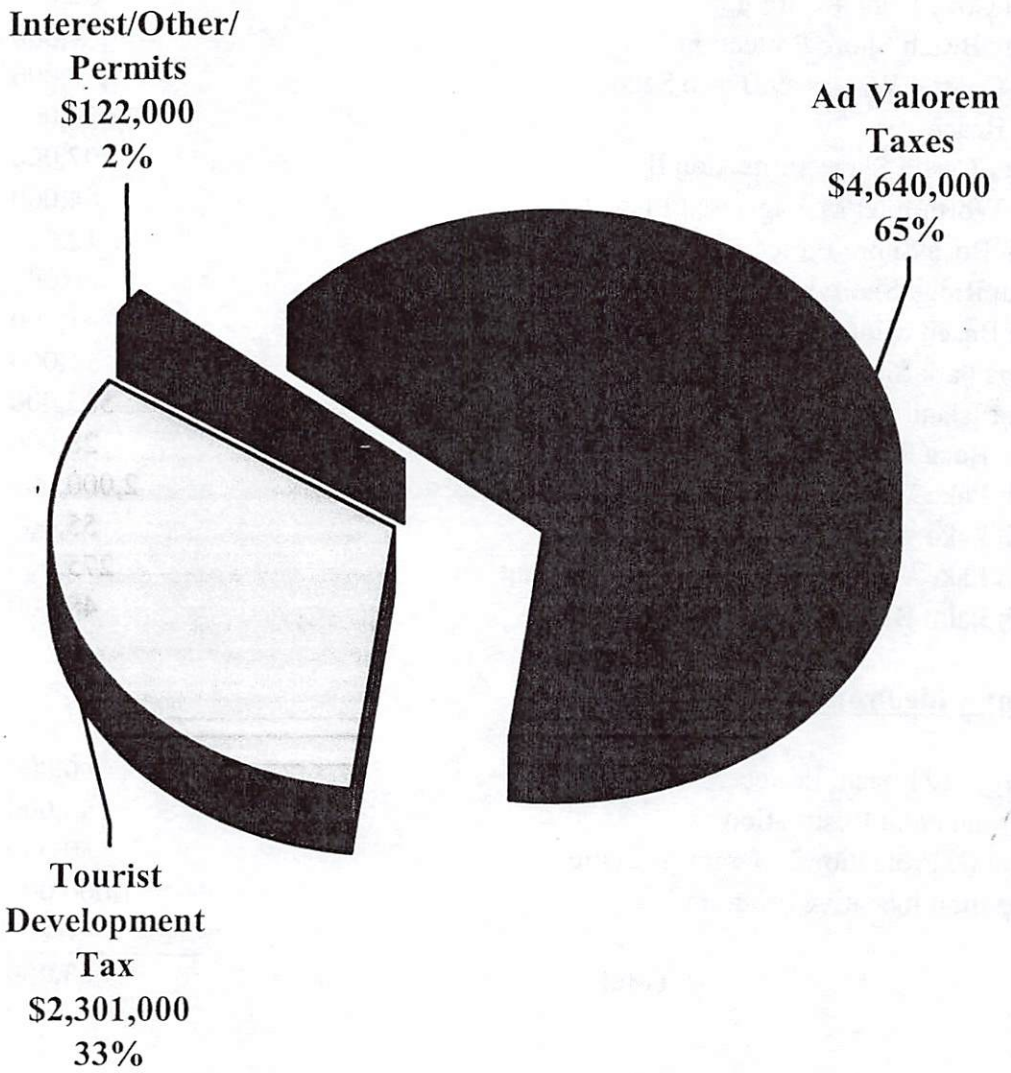
BOARD OF COUNTY COMMISSIONERS
Environmental Resources Management



ENVIRONMENTAL RESOURCE MANAGEMENT
FY 2007 APPROVED FUNDING

Projects:	**Amount**
ATV Storage Shed	15,000
Central Boca Shore Protection	2,000
Coral Cove Dune Restoration	62,000
Delray Beach Shore Protection	1,000
Intra-Coastal Waterway Beach Sand	2,000
Juno Beach	2,029,000
Jupiter/Carlin Shore Protection II	97,000
Lake Worth Inlet Management Plan	64,000
North Boca Shore Protection	12,000
Ocean Ridge Shore Protection	60,000
Palm Beach Midtown Shore Protection	1,000
Phipps Park Shore Protection	1,000
Singer Island SP/Dune Restoration	505,000
South Boca Raton Shore Protection -	28,000
South Lake Worth Inlet Bird Island Bulkhead Restoration	2,000,000
South Lake Worth Inlet Management	55,000
South Lake Worth Inlet Sand Trap Dredging	275,000
South Palm Beach Dune Restoration	48,000
Countywide Projects	
Emergency Beach Projects	6,000
Environmental Restoration	250,000
Shoreline Protection Program Activities	550,000
Vegetation Incentive Program	1,000,000
Total	**7,063,000**

ERM Funding Sources
FY 2007



PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2007-2012
$(000)

DEPARTMENT: ENVIRONMENTAL RESOURCE MANAGEMENT

FISCAL YEARS	Aproved 2007	2008	2009	Estimated 2010	2011	2012	Total 6 Years
FUNDING SOURCES							
AD VALOREM TAXES	$4,640	$8,350	$3,350	$3,350	$3,350	$3,350	$26,390
TOURIST DEVELOPMENT TAX	2,301	2,406	2,515	2,630	2,749	2,874	15,475
INTEREST/OTHER/PERMITS	122	428	442	491	475	507	2,465
BUDGETED REVENUES	$7,063	$11,184	$6,307	$6,471	$6,574	$6,731	$44,330
EXPENDITURES							
ATV Storage Shed	$15						$15
Central Boca Shore Protection	2	2	2	2	302	2	312
Coral Cove Dune Restoration	62	62	62	62	62	62	372
Delray Beach Shore Protection	1	1	3	1	1	1	8
Emergency Beach Projects	6	5	11	15	15	11	63
Environmental Restoration	250	250	250	250	250	250	1,500
Intracoastal Waterway Beach Sand	2	6	6	6	6	6	32
Juno Beach Shore Protection	2,029	1,084	342	265	490	165	4,375
Jupiter Carlin Shore Protection II	97	639	124	164	164	3,350	4,538
Lake Worth Inlet Management Plan	64	47	47	47	35	35	275
North Boca Shore Protection	12	11	11	11	11	11	67
Ocean Ridge Shore Protection	60	52	79	58	2,458	58	2,765
Palm Beach Midtown Shore Protection	1	1	1	1	1	1	6
Phipps Park Shore Protection	1	1	1	1	1	1	6
Shoreline Protection Program Activities	550	551	547	590	560	560	3,358
Singer Island SP/Dune Restoration	505	1,330	1,890	90	90	90	3,995
South Boca Raton Shore Protection	28	22	28	28	28	28	162
South Lake Worth Inlet Bird Island Bulkhead Restore	2,000						2,000
South Lake Worth Inlet Jetty Restoration		5,000					5,000
South Lake Worth Inlet Management	55	55	55	55	55	55	330
South Lake Worth Inlet Sand Trap Dredging	275						275
South Palm Beach Dune Restoration	48	65	848	2,825	45	45	3,876
Vegetation Incentive Program	1,000	2,000	2,000	2,000	2,000	2,000	11,000
TOTAL APPROPRIATIONS	$7,063	$11,184	$6,307	$6,471	$6,574	$6,731	$44,330

Environmental Resources Management
Summary of Capital Projects
By Funding Source
Fiscal Year 2007 Budget
$ (000)

The Department of Environmental Resources Management (ERM) is responsible for programs related to the protection and enhancement of the environment. The Department's FY 2007 capital projects budget relates primarily to the beach renourishment program. Major beach renourishment program projects involve shore protection at various sensitive beach areas along the County's coastline. Other planned activities include the Environmental Restoration Program, South Lake Worth Inlet, and Invasive Vegetation Management.

Project #	Description	Ad Valorem	Tourist Tax	Interest & Other	Total Budget
E100-E104	Vegetation Incentive Program	$1,000			$1,000
E112	ATV Storage Shed	15			15
E111	Environmental Restoration	250			250
E151	South Lake Worth Inlet Sand Trap Dredging	275			275
E150	South Lake Worth Inlet Bird Island Bulkhead Restore	2,000			2,000
M051	Central Boca Shore Protection			$2	$2
M040	Coral Cove Dune Restoration			62	62
M041	Delray Beach Shore Protection			1	1
M033	Emergency Beach Responses			6	6
M021	Intracoastal Waterway Beach Sand			2	2
M028	Juno Beach Shore Protection			2,029	2,029
M045	Jupiter Carlin Shore Protection II			97	97
M023	Lake Worth Inlet Management Plan			64	64
M039	North Boca Shore Protection			12	12
M015	Ocean Ridge Shore Protection			60	60
M034	Palm Beach Midtown Shore Protection			1	1
M035	Phipps Park Shore Protection			1	1
M100	Shoreline Protection Program Activities			550	550
M037	Singer Island SP/Dune Restoration			505	505
M016	South Boca Raton Shore Protection			28	28
M046	South Lake Worth Inlet Management			55	55
M044	South Palm Beach Dune Restoration			48	48
3652	Reserves	1,100	2,301	(3,401)	0
	Total ERM Projects	$4,640	$2,301	$122	$7,063
	Total Appropriations	$4,640	$2,301	$122	$7,063

Fund	Funding Recap	Ad Valorem	Tourist Tax	Interest & Other	Total Budget
3900	Capital Outlay	$3,540			$3,540
3652	Beach Improvement	1,100	2,301	122	3,523
	Total	$4,640	$2,301	$122	$7,063

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Central Boca Shore Protection

Description: Construction and monitoring of a beach nourishment project located between the North Boca Project (approximately R-212) and Boca Inlet (approximately R-222). This is a reimbursement project to the City of Boca Raton.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	23	4	2	2	2	2	2	2	2/yr	39
Acquisition										
Construction	5	324								329
Other	1,000						300			1,300
Total	1,028	328	2	2	2	2	302	2	0	1,668

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	CME
Policy Number	1.1d
Priority Ranking:	
Policy 1.4-a	7
Policy 1.4-b	1&2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Category										
Grants										
Operating										
Bonds										
Other	1,028	328	2	2	2	2	302	2	2/yr	1,668
Total	1,028	328	2	2	2	2	302	2	0	1,668

Operating Cost Projections

	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Delray Beach Shore Protection

Description: Planning, design, permitting, construction, monitoring of a beach nourishment project between George Bush Boulevard and Linton Boulevard. Through an Interlocal agreement with the City of Delray Beach, Palm Beach County provides the local share of the funding through September 30, 2023. This is a reimbursement project to the City of Delray Beach.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	79	13	1	1	3	1	1	1	3/yr	100
Acquisition										
Construction	95									95
Other	1,523									1,523
Total	1,697	13	1	1	3	1	1	1	0	1,718

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	CME
Policy Number	1.1d
Priority Ranking:	
Policy 1.4-a	7
Policy 1.4-b	1&2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants										
Operating										
Bonds										
Other	1,697	13	1	1	3	1	1	1	3/yr	1,718
Total	1,697	13	1	1	3	1	1	1	0	1,718

Operating Cost Projections

	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Environmental Restoration

Description: Restoration of public water bodies such as the Lake Worth Lagoon, Chain of Lakes, and Loxahatchee River. These funds also provide a source for matching funds to other funding sources including state and local grants.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	232	(30)								202
Acquisition										
Construction	800	1,530	250	250	250	250	250	250	250/yr	3,830
Other										
Total	1,032	1,500	250	250	250	250	250	250	0	4,032

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	N
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	CE
Policy Number	1.1A-D
Priority Ranking:	
Policy 1.4-a	
Policy 1.4-b	
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	1,000	500	250	250	250	250	250	250	250/yr	3,000
Impact Fees										
Grants	32	1,000								1,032
Operating										
Bonds										
Other										
Total	1,032	1,500	250	250	250	250	250	250	0	4,032

Operating Cost Projections

	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Juno Beach Shore Protection

Description: Design, engineering, permitting, construction, and monitoring of a beach restoration project in the vicinity of Juno Beach. Construction of the project includes offshore dredging and placement of fill, and the planting of native salt-tolerant vegetation.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	1,663	150	100	100	100	100	100	100	100	2,513
Acquisition										
Construction	13,880	1,159	1,929	984	242	165	390	65	65	18,879
Other	4									4
Total	15,547	1,309	2,029	1,084	342	265	490	165	165	21,396

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	CME
Policy Number	1.1d
Priority Ranking:	
Policy 1.4-a	7
Policy 1.4-b	1&2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants	5,470									5,470
Operating										
Bonds										
Other	10,077	1,309	2,029	1,084	342	265	490	165	165	15,926
Total	15,547	1,309	2,029	1,084	342	265	490	165	165	21,396

Operating Cost Projections

	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Jupiter Carlin Shore Protection II

Description: The planning, design, permitting, and monitoring of a beach renourishment project from Jupiter Beach Park through Carlin Park. The project includes the placement of sand dredged from offshore, and both physical and environmental monitoring.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	745	122	35	35	35	35	35	45	45	1,132
Acquisition										
Construction	5,375		62	604	89	129	129	3,305	129	9,822
Other										
Total	6,120	122	97	639	124	164	164	3,350	174	10,954

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	CME
Policy Number	1.1d
Priority Ranking:	
Policy 1.4-a	7
Policy 1.4-b	1&2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants	1,966									1,966
Operating										
Bonds										
Other	4,154	122	97	639	124	164	164	3,350	174	8,988
Total	6,120	122	97	639	124	164	164	3,350	174	10,954

Operating Cost Projections

	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: North Boca Shore Protection

Description: Construction and monitoring of a beach re-nourishment project located between the north ciyt limits (approximately R-205) and Red Reef Park (approximately R-212). This is a reimbursable project to the City of Boca Raton.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	26		2	1	1	1	1	1	20	53
Acquisition										
Construction	43	344								387
Other	1,026		10	10	10	10	10	10		1,086
Total	1,095	344	12	11	11	11	11	11	20	1,526

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	CME
Policy Number	1.1d
Priority Ranking:	
Policy 1.4-a	7
Policy 1.4-b	1&2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants										
Operating										
Bonds										
Other	1,095	344	12	11	11	11	11	11	20	1,526
Total	1,095	344	12	11	11	11	11	11	20	1,526

Operating Cost Projections

	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Ocean Ridge Shore Protection Project

Description: Planning, design, permitting, construction, monitoring, and maintenance of a beach nourishment/ restoration project between South Lake Worth Inlet and 1.42 miles south.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	681	260	60	52	79	58	58	58	50	1,356
Acquisition	306									306
Construction	11,516	(145)					2,400			13,771
Other	250									250
Total	12,753	115	60	52	79	58	2,458	58	50	15,683

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	CME
Policy Number	1.1d
Priority Ranking:	
Policy 1.4-a	7
Policy 1.4-b	1&2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants	4,936									4,936
Operating										
Bonds										
Other	7,817	115	60	52	79	58	2,458	58	50	10,747
Total	12,753	115	60	52	79	58	2,458	58	50	15,683

Operating Cost Projections

	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Palm Beach Midtown Shore Protection

Description: This is a municipal sponsored beach nourishment project extending from Clark Avenue to Gulfstream Road in the Town of Palm Beach. Project activities include acquiring and monitoring data, and coordinating with the Town of Palm Beach and the Department of Environmental Protection.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	45		1	1	1	1	1	1	20	71
Acquisition										
Construction	8	3							85	96
Other	684									684
Total	737	3	1	1	1	1	1	1	105	851

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	CME
Policy Number	1.1d
Priority Ranking:	
Policy 1.4-a	7
Policy 1.4-b	1&2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants										
Operating										
Bonds										
Other	737	3	1	1	1	1	1	1	105	851
Total	737	3	1	1	1	1	1	1	105	851

Operating Cost Projections

	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Phipps Park Shore Protection

Description: This is a municipal sponsored beach and dune nourishment project extending south from Sloan's Curve in Palm Beach. Construction of the project is expected to include beach and dune nourishment and planting of native salt-tolerant vegetation. Project activities include acquiring monitoring data and coordination with the Town of Palm Beach and regulatory agencies.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	171		1	1	1	1	1	1	25	202
Acquisition										
Construction	38	14							85	137
Other	761	(761)								
Total	970	(747)	1	1	1	1	1	1	110	339

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	CME
Policy Number	1.1d
Priority Ranking:	
Policy 1.4-a	7
Policy 1.4-b	1&2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants										
Operating										
Bonds										
Other	970	(747)	1	1	1	1	1	1	110	339
Total	970	(747)	1	1	1	1	1	1	110	339

Operating Cost Projections

	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Singer Island Shore Protection/ Dune Restoration

Description: The planning, designing, permitting, constructing, and monitoring of the project extending through the center of Singer Island. The initial phase of the project includes exotic vegetation removal, fill acquisition and placement, planting of native salt-tolerant vegetation and a study of marine sediment distribution. The second phase includes the designing, permitting, and constructing of shore protection structures.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	1,134	135	380	45	45	45	45	45	20	1,894
Acquisition										
Construction	1,304	435	125	1,285	1,845	45	45	45	85	5,214
Other										
Total	2,438	570	505	1,330	1,890	90	90	90	105	7,108

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	CME
Policy Number	1.1d
Priority Ranking:	
Policy 1.4-a	7
Policy 1.4-b	1&2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants										
Operating										
Bonds										
Other	2,438	570	505	1,330	1,890	90	90	90	105	7,108
Total	2,438	570	505	1,330	1,890	90	90	90	105	7,108

Operating Cost Projections

	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: South Boca Raton Shore Protection

Description: Design, permitting, construction, and monitoring of a beach nourishment project located between the Boca Inlet (approximately R-223) and the south city limits (approximately R-227). This is a reimbursable project to the City of Boca Raton.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	129		3	3	3	3	3	3	15	162
Acquisition										
Construction	1,295	493								1,788
Other	650		25	19	25	25	25	25	100	894
Total	2,074	493	28	22	28	28	28	28	115	2,844

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	CME
Policy Number	1.1d
Priority Ranking:	
Policy 1.4-a	7
Policy 1.4-b	1&2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants										
Operating										
Bonds										
Other	2,074	493	28	22	28	28	28	28	115	2,844
Total	2,074	493	28	22	28	28	28	28	115	2,844

Operating Cost Projections

	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Vegetation Incentive Program

Description: The Palm Beach County Countywide Prohibited Invasive Non-native Vegetation Removal Ordinance established five incentive/ financial assistance programs for the removal of the nine prohibited non-native invasive plant species from privately and publicly-owned property. The incentives include the Public Lands Grant Program, Invasive Vine Strike Forces, Australian Pine/ Melaleuca Removal, Canopy Replacement, and Cost Share Programs.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction										
Other	3,250	1,000	1,000	2,000	2,000	2,000	2,000	2,000	2,000/yr	15,250
Total	3,250	1,000	1,000	2,000	2,000	2,000	2,000	2,000	0	15,250

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	N
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	CE
Policy Number	2.5c
Priority Ranking:	
Policy 1.4-a	
Policy 1.4-b	
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	3,250	1,000	1,000	2,000	2,000	2,000	2,000	2,000	2,000/yr	15,250
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	3,250	1,000	1,000	2,000	2,000	2,000	2,000	2,000	0	15,250

Operating Cost Projections

	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2007 - FY 2012
SMALL PROJECT/ CAPITAL MAINTENANCE

Title: Intracoastal Waterway Beach Sand

Description: The coordination, planning, design, permitting and partial funding of modifications to the maintenance dredging of the Atlantic Intracoastal Waterway Federal navigation project in Palm Beach County. This project provides additional sand to the beaches of Palm Beach County.

Fiscal Year	Amount
2007	2,000
2008	6,000
2009	6,000
2010	6,000
2011	6,000
2012	6,000
Total	**$32,000**

Title: Lake Worth Inlet Management

Description: Funding of the local share of Federally funded projects or project costs of non-Federal projects identified in the Lake Worth Inlet Management Plan and/or Coast of Florida Study, including sea turtle monitoring. Coordination with the Town of Palm Beach, Port of Palm Beach, and the Army Corps of Engineers. Sand transfer projects are a maintenance effort to reintroduce and maintain sand in the coastal beach system.

Fiscal Year	Amount
2007	64,000
2008	47,000
2009	47,000
2010	47,000
2011	35,000
2012	35,000
Total	**$275,000**

Title: Emergency Beach Projects

Description: Planning, design, permitting, construction, and monitoring of emergency beach projects are required as a result of damage sustained from coastal storms. The project is designated for actions required to restore and maintain shore protection in a public accessible area following an emergency.

Fiscal Year	Amount
2007	6,000
2008	5,000
2009	11,000
2010	15,000
2011	15,000
2012	11,000
Total	**$63,000**

Title: Coral Cove Dune Restoration

Description: Planning, design, permitting, construction, and monitoring of a dune restoration project at Coral Cove Park to one quarter mile north. Construction of the project includes exotic vegetation removal, fill acquisition and placement, repair of a temporary irrigation system, the planting of native, salt-tolerant vegetation, and the installation of one dune walkover. The County has long term maintenance agreements with five condominiums within the project limits.

Fiscal Year	Amount
2007	62,000
2008	62,000
2009	62,000
2010	62,000
2011	62,000
2012	62,000
Total	**$372,000**

Title: South Lake Worth Inlet Management Plan

Description: Funding for the implementation of the South Lake Worth Inlet Management Plan. Coordination with the Town of Manalapan, Town of Ocean Ridge, and the South Lake Worth Inlet Advisory Committee.

Fiscal Year	Amount
2007	55,000
2008	55,000
2009	55,000
2010	55,000
2011	55,000
2012	55,000
Total	**$330,000**

Title: Shoreline Protection Program Activities

Description: This is work performed or directed by staff on early project development activities such as planning preliminary design, data collection and analysis, economic benefit analysis, and cost estimation. Project activity also includes personnel activities, review and analysis of new technology, preparation of funding applications, review of proposed legislation, web site development and update of the 30 year program, the shoreline atlas, and the regional monitoring plan.

Fiscal Year	Amount
2007	550,000
2008	551,000
2009	547,000
2010	590,000
2011	560,000
2012	560,000
Total	**$3,358,000**

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2007 - FY 2012
SMALL PROJECT/ CAPITAL MAINTENANCE

Title: South Palm Beach Dune Restoration	Fiscal Year	Amount
Description: Continued monitoring of a project completed in FY2005 by placing over 3,000 cubic yards of quality beach fill throughout the project site and planting dune vegetation.	2007	48,000
	2008	65,000
	2009	848,000
	2010	2,825,000
	2011	45,000
	2012	45,000
	Total	**$3,876,000**

Title: South Lake Worth Inlet Sand Trap Dredging	Fiscal Year	Amount
Description: By Chapter 7080 Laws of Florida, the County took over the maintenance of the South Lake Worth Inlet in 1996. The Inlet was last dredged in 2001 and normally last eight years. Hurricane activity has caused it to fill up faster than expected. Not dredging would result in a safety issue for boaters.	2007	275,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**$275,000**

Title: South Lake Worth Inlet Bird Island Bulkhead Restoration	Fiscal Year	Amount
Description: By Chapter 7080 Laws of Florida, the County took over the maintenance of the South Lake Worth Inlet in 1996. A structural investigation by Bridge Design Associates in May 2005 recommended that restoration needs to take place in FY 2007 as the bulkhead has only a 2 year expected life. Delaying the restoration would result in a safety issue for boaters.	2007	2,000,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**$2,000,000**

Title: ATV Storage Shed	Fiscal Year	Amount
Description: ERM's share of the construction costs associated with the lifeguard break room and ATV storage shed (10' x 10') at Coral Cove Park. Parks & Recreation will oversee the planning, permitting, and construction of the facility. The ATVs to be stored in the shed will be used by ERM staff for sea turtle monitoring on beaches in Tequesta & Coral Cove Park.	2007	15,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**$15,000**

Title: South Lake Worth Inlet Jetty Restoration	Fiscal Year	Amount
Description: By Chapter 7080 Laws of Florida, the county took over the maintenance of the South Lake Worth Inlet in 1996. This project is for the restoration of the inlet jetty.	2007	
	2008	5,000,000
	2009	
	2010	
	2011	
	2012	
	Total	**$5,000,000**

Title:	Fiscal Year	Amount
Description:	2007	
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**$0**

CAPITAL IMPROVEMENT PROGRAM

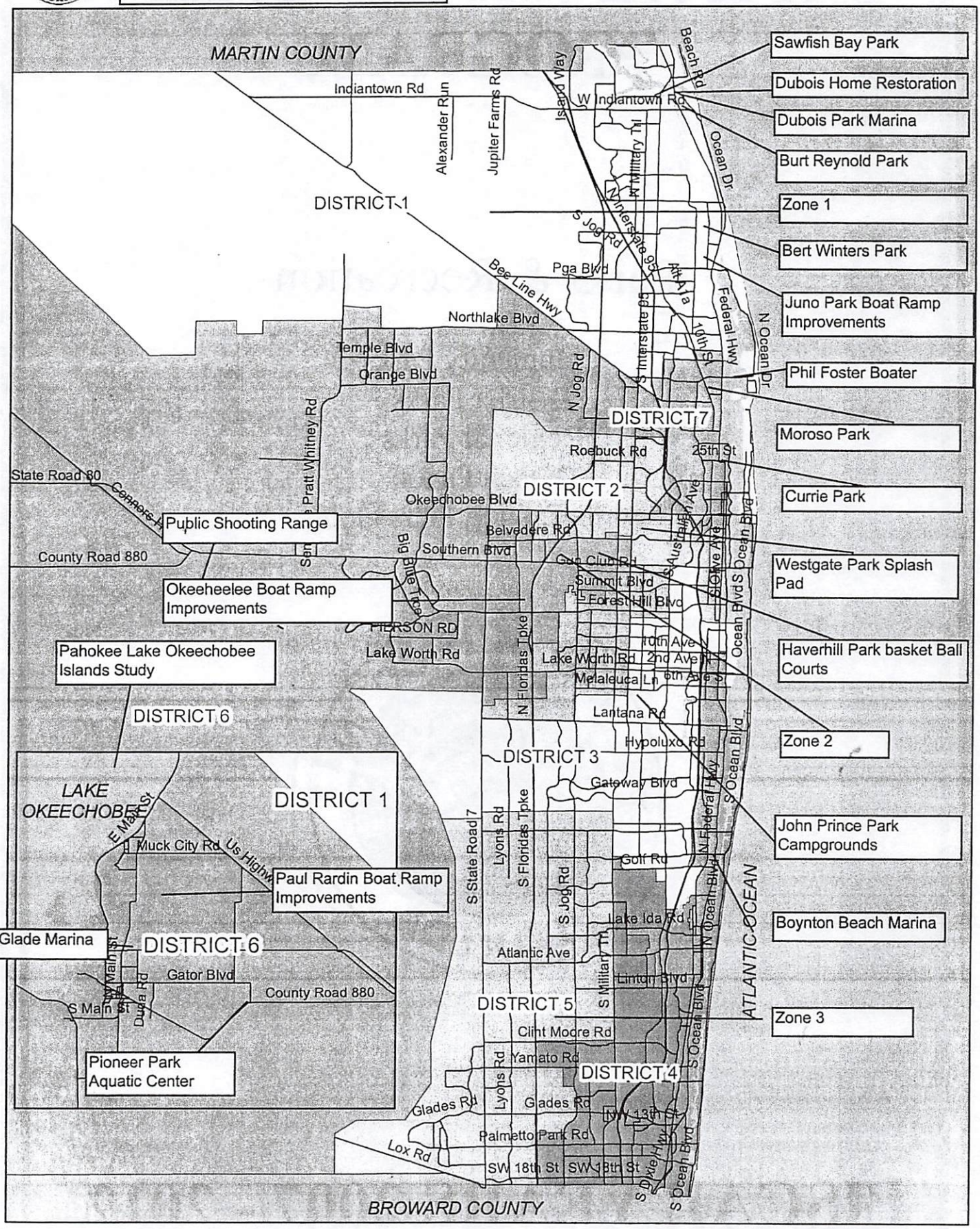
Parks & Recreation

*Community Parks
*District Parks
*Regional Parks
*Beach Parks
*Pools/Fishing Piers/Golf

FISCAL YEARS 2007 - 2012

BOARD OF COUNTY COMMISSIONERS

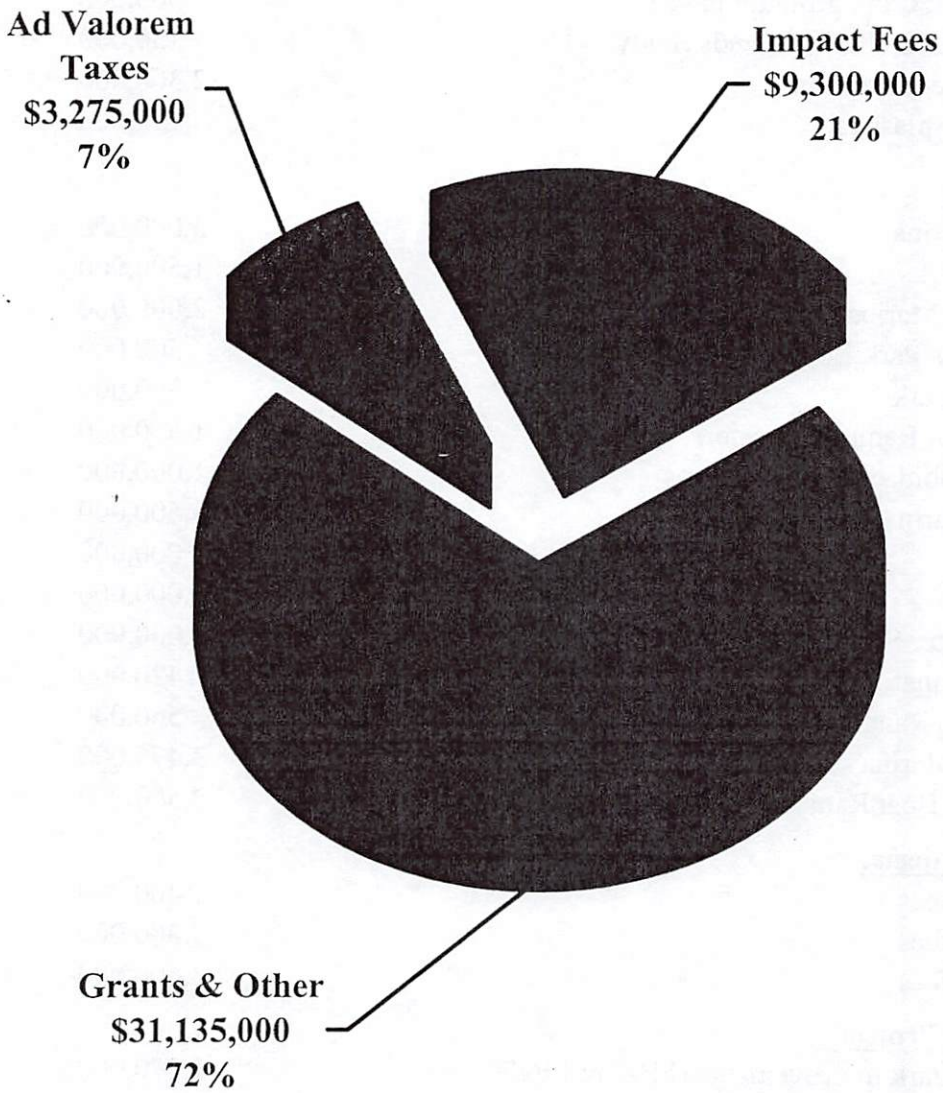
Parks & Recreation



PARKS & RECREATION
FY 2007 APPROVED FUNDING

Countywide Projects:	**Amount**
Burt Reynolds Park Improvements	280,000
Dubois Home Restoration	250,000
Haverhill Park Basketball Courts	250,000
John Prince Park Campground Phase II	300,000
Pahokee Lake Okeechobee Islands Study	50,000
Park Improvement Projects	2,300,000
Westgate Park Splashpad	125,000
Bond Projects:	
Belle Glade Marina	3,000,000
Bert Winters Park	1,500,000
Boynton Beach Marina	2,000,000
Boynton Jaycees Park Boat Docks	500,000
Burt Reynolds Park	300,000
Currie Park Boat Ramp Expansion	1,500,000
Delray Beach Obidacian Boat Ramps	1,000,000
Dubois Park Marina	3,500,000
Moroso Park	3,000,000
Pahokee Marina	3,000,000
Phil Foster Boater Support Facilities	1,000,000
Pioneer Park Aquatic Center Phase II	420,000
Public Shooting Range	560,000
Riviera Beach Marina	3,475,000
Waterway Park Boat Ramps	2,500,000
Impact Fee Projects:	
Zone 1 Impact fees	1,400,000
Zone 2 Impact fees	4,300,000
Zone 3 Impact fees	3,600,000
Grant Funded Projects:	
Burt Reynolds Park Improvements (FBIP & FIND)	1,270,000
Dubois Home Restoration Grant	250,000
Dubois Park Marina (FCT)	1,200,000
Intercoastal Waterway Signage(FBIP)	40,000
Juno park Boat Ramp Improvements	80,000
Okeeheelee Boat Ramp Imrovements	30,000
Paul Rardin Boat Ramp Improvements	30,000
Phil Foster Park	250,000
Pioneer Park Aquatic Center Phase II	200,000
Sawfish Bay Park	250,000
Total	**43,710,000**

Parks & Recreation Funding Sources
FY 2007



PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2007-2012
$ (000)

DEPARTMENT: PARKS AND RECREATION

FISCAL YEARS	Approved 2007	2008	2009	Estimated 2010	2011	2012	Total 6 Years
FUNDING SOURCES							
AD VALOREM TAXES	$3,275	$2,300	$2,050	$2,050	$2,050	$2,050	$13,775
GRANTS & OTHER	31,135	250					31,385
IMPACT FEES	9,300	8,950	8,950	8,950	8,950	8,950	54,050
TOTAL REVENUES	$43,710	$11,500	$11,000	$11,000	$11,000	$11,000	$99,210
EXPENDITURES							
Impact Fees							
Zone 1							
Carlin Park Improvements	$300						$300
District Park "F" Phase III		300	300	300	300	300	1,500
District Park "G"	100						100
Dubois Park Riverwalk Improvements Phase II		200	400	400	400	400	1,800
Jupiter Farms District Park "C"	400						400
Loggerhead Park Improvements		200					200
Riverbend/Reese Grove Park Phase III	600	650	650	650	650	650	3,850
Sub-Total Zone 1	$1,400	$1,350	$1,350	$1,350	$1,350	$1,350	$8,150
Zone 2							
District Park "F" Phase III		700	700	700	700	700	3,500
District Park "I" Phase II		1,300	1,300	1,300	1,300	1,300	6,500
John Prince Park Environmental Improvements	900						900
John Prince Park Improvements Phase IV	850	400	400	400	400	400	2,850
Okeeheelee Park Improvements Phase III	500	700	700	700	700	700	4,000
Okeeheelee South Park Development Phase III	900						900
Park Ridge Golf Course	250						250

(Continued)

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2007-2012
$ (000)

FISCAL YEARS	Approved 2007	2008	2009	Estimated 2010	2011	2012	Total 6 Years
EXPENDITURES							
(Zone 2 Impact Fees cont'd)							
Sansbury Way Park Design & Development			400	900	900	900	3,100
Therapeutic Recreation Complex Phase II	900	900	500				2,300
Sub-Total Zone 2	**$4,300**	**$4,000**	**$4,000**	**$4,000**	**$4,000**	**$4,000**	**$24,300**
Zone 3							
Aqua Crest Pool Improvements		1,080	1,080	1,080	1,080	1,080	5,400
Milani Park	200						200
Morikami Park Improvements Phase III	600	720	720	720	720	720	4,200
South County Regional Park Phase II	2,800						2,800
South County Regional Park Phase III		1,800	1,800	1,800	1,800	1,800	9,000
Sub-Total Zone 3	**$3,600**	**$3,600**	**$3,600**	**$3,600**	**$3,600**	**$3,600**	**$21,600**
Total Impact Fees	**$9,300**	**$8,950**	**$8,950**	**$8,950**	**$8,950**	**$8,950**	**$54,050**
EXPENDITURES							
Bond Proceeds-$25M GO Rec/Cult 03 (Interest)							
Pioneer Park Aquatic Center Phase II	420						420
Total $25M GO Rec/Cult 03 Bond	**$420**	**$0**	**$0**	**$0**	**$0**	**$0**	**$420**
Bond Proceeds-$25M GO Rec/Cult 05 (Interest)							
Public Shooting Range	560						560
Total $25 M GO Rec/Cult 05 Bond	**$560**	**$0**	**$0**	**$0**	**$0**	**$0**	**$560**

(Continued)

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2007-2012
$ (000)

FISCAL YEARS	Approved 2007	2008	2009	Estimated 2010	2011	2012	Total 6 Years
EXPENDITURES							
Bond Proceeds-$50M GO 05 Waterfront Access Bond (Interest)							
Dubois Park Marina	800						800
Total $50M GO 05 Waterfront Access Bond (interest)	**$800**	**$0**	**$0**	**$0**	**$0**	**$0**	**$800**
Bond Proceeds-$50M GO 05 Waterfront Access Bond							
Belle Glade Marina	3,000						3,000
Bert Winters Park Boat Ramp Expansion	1,500						1,500
Boynton Beach Marina	2,000						2,000
Burt Reynolds Park Improvements	300						300
Currie Park Boat Ramp Expansion	1,500						1,500
Dubois Park Marina	2,700						2,700
Jaycees Park Boat Docks	500						500
Moroso Park	3,000						3,000
Obidacian Boat Ramps	1,000						1,000
Pahokee Marina	3,000						3,000
Phil Foster Boater Support Facilities	1,000						1,000
Riviera Beach Marina	3,475						3,475
Waterway Park Boat Ramps	2,500						2,500
Total $50M GO 05 Waterfront Access Bond	**$25,475**	**$0**	**$0**	**$0**	**$0**	**$0**	**$25,475**
Park Improvement Fund							
Boat Ramp Improvements (Ad Valorem/5 yrs)	250	250					500
Burt Reynolds Park Improvements	280						280
Burt Reynolds Park Improvements (FBIP)	270						270
Burt Reynolds Park Improvements (FIND)	1,000						1,000

(Continued)

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2007-2012
$ (000)

FISCAL YEARS	Approved 2007	2008	2009	Estimated 2010	2011	2012	Total 6 Years
EXPENDITURES							
(Park Improvement Fund cont'd)							
CCRT Neighborhood Parks (Ad Valorem)	400	400	400	400	400	400	2,400
Dubois Home Restoration (Ad Valorem)	250						250
Dubois Home Restoration (Historic Resource Preservation)	250	250					500
Dubois Park Marina (FCT)	1,200						1,200
Haverhill Park Basketball Courts (Ad Valorem)	250						250
Intracoastal Waterway Signage (FBIP)	40						40
John Prince Park Campground Phase II (Ad Valorem)	300						300
Juno Park Boat Ramp Improvements	80						80
Okeeheelee Boat Ramp Improvements	30						30
Paul Rardin Boat Ramp Improvements	30						30
Phil Foster Park Improvements	250						250
Pahokee/Lake Okeechobee Islands Study (Ad Valorem)	50						50
Pioneer Park Aquatic Center Phase II (FRDAP)	200						200
Recreation Assistance Program (Ad Valorem)	1,400	1,400	1,400	1,400	1,400	1,400	8,400
Sawfish Bay Park (FBIP)	250						250
Tree Replacement Program (Ad Valorem)	250	250	250	250	250	250	1,500
Westgate Park Splashpad (Ad Valorem)	125						125
Total Park Improvement Fund	**$7,155**	**$2,550**	**$2,050**	**$2,050**	**$2,050**	**$2,050**	**$17,905**
TOTAL APPROPRIATIONS	**$43,710**	**$11,500**	**$11,000**	**$11,000**	**$11,000**	**$11,000**	**$99,210**

Parks & Recreation Department
Summary of Capital Projects
By Funding Source
Fiscal Year 2007 Budget
$ (000)

The Parks & Recreation Department's function is to develop, manage, and maintain the County's 107 park sites, and to provide recreational facilities and programs for County residents. The Recreation & Open Space Element of the Comprehensive Plan established levels of service for acquisition and development of Beach, Regional, District, Community, and Neighborhood Parks. Ad valorem funding supports renewal and replacement projects, as well as community and neighborhood park projects, which cannot be funded by Impact Fees. Additionally, general obligation bond referendums were placed before and approved by the voters in November 2002 and 2004. As a result, two cultural bonds were issued in 2003 and 2005 and a waterfront access bond was issued in 2006. These bonds will provide the financing to expand the parks system to meet service level demands.

Project #	Description	Ad Valorem	Grants & Other	Impact Fees	Total Budget
P606	Belle Glade Marina		$3,000		$3,000
P607	Bert Winters Park Boat Ramps		1,500		1,500
9907	Boat Ramp Improvements	250			250
P608	Boynton Beach Marina		2,000		2,000
P456	Burt Reynolds Park Improvements		1,850		1,850
P496	Carlin Park Improvements			300	300
X003	CCRT Neighborhood Parks	400			400
P609	Currie Park Boat Ramp Expansion		1,500		1,500
R901	District 1 Rec Assistance Program	200			200
R902	District 2 Rec Assistance Program	200			200
R903	District 3 Rec Assistance Program	200			200
R904	District 4 Rec Assistance Program	200			200
R905	District 5 Rec Assistance Program	200			200
R906	District 6 Rec Assistance Program	200			200
R907	District 7 Rec Assistance Program	200			200
P615	District Park "G"			100	100
P554	Dubois Home Restoration	250	250		500
P605	Dubois Park Marina		4,700		4,700
P598	Haverhill Park Basketball Courts	250			250
P305	Intracoastal Waterway Signage		40		40
P610	Jaycees Park Boat Docks		500		500
P599	John Prince Park Campground Phase II	300			300
P617	John Prince Park Environmental Improvements			900	900
P560	John Prince Park Improvements Phase IV			850	850
P600	Juno Park Boat Ramp Improvements		80		80
P407	Jupiter Farms District Park "C"			400	400
P364	Milani Park			200	200
P620	Morikami Park Improvements Phase III			600	600
P198	Moroso Park		3,000		3,000
P611	Obidacian Boat Ramps		1,000		1,000
P601	Okeeheelee Boat Ramp Improvements		30		30
P618	Okeeheelee Park Improvements Phase III			500	500
P527	Okeeheelee South Park Development Phase III			900	900

(Continued)

Parks & Recreation Department
Summary of Capital Projects
By Funding Source
Fiscal Year 2007 Budget
$ (000)

Project No.	Description	Ad Valorem	Grants & Other	Impact Fees	Total Budget
P612	Pahokee Marina		3,000		3,000
P623	Pahokee/Lake Okeechobee Islands Study	50			50
P343	Park Ridge Golf Course			250	250
P602	Paul Rardin Boat Ramp Improvements		30		30
P613	Phil Foster Boater Support Facilities		1,000		1,000
P401	Phil Foster Park Improvements		250		250
P604	Pioneer Park Aquatic Center Phase II		620		620
P538	Public Shooting Range		560		560
P616	Riverbend/Reese Grove Park Phase III			600	600
P614	Riviera Beach Marina		3,475		3,475
P603	Sawfish Bay Park		250		250
P546	South County Regional Park Phase II			2,800	2,800
P441	Therapeutic Recreation Complex Phase II			900	900
P555	Tree Replacement Program	250			250
P594	Waterway Park Boat Ramps		2,500		2,500
P622	Westgate Park Splash Pad	125			125
	Total Parks & Recreation Dept.	$3,275	$31,135	$9,300	$43,710

Fund	Funding Recap	Ad Valorem	Grants & Other	Impact Fees	Total Budget
3019	$25M GO PARKS & CULTURE IMPV '03		420		420
3020	$25M GO PARKS & CULTURE IMPV '05		560		560
3038	$50M GO WATERFRONT ACCESS '05		26,275		26,275
3600	PARK IMPROVEMENT FUND	3,275	3,880		7,155
3601	PARK IMPACT FEES Z-1			1,400	1,400
3602	PARK IMPACT FEES Z-2			4,300	4,300
3603	PARK IMPACT FEES Z-3			3,600	3,600
	Total	$3,275	$31,135	$9,300	$43,710

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Aqua Crest Pool Improvements

Description: This project will expand the size and capacity of the existing pool in Delray Beach. Improvements include the acquisition of additional land from the former Atlantic High School property and the expansion of aquatic facilities and support infrastructure, including an interactive water play structure, water slides, new restrooms, parking and support infrastructure. Funding for this project will be accumulated between FY 2008 and FY 2012 from Zone 3 Park Impact Fees.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design				600						600
Acquisition				400						400
Construction				80	1,080	1,080	1,080	1,080		4,400
Other										
Total	0	0	0	1,080	1,080	1,080	1,080	1,080	0	5,400

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	ROSE
Policy Number	1.1d,1.2b,1.2d,1.6a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees				1,080	1,080	1,080	1,080	1,080		5,400
Grants										
Operating										
Bonds										
Other										
Total	0	0	0	1,080	1,080	1,080	1,080	1,080	0	5,400

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Bert Winters Park Boat Ramp Expansion

Description: This project will increase saltwater boating access for the benefit of the public in Palm Beach County. This project provides for the design and construction of additional boat ramp lanes, staging docks, and up to 60 car/trailer parking spaces at this existing park located on Ellison Wilson Road. This project will utilize civic site land recently added to the park's north side from an adjoining residential development. Funding of $1,500,000 in FY 2007 will be provided from the $50M GO Waterfront Access Bond.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design			150							150
Acquisition										
Construction			1,350							1,350
Other										
Total	0	0	1,500	0	0	0	0	0	0	1,500

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	Y
Revitalization Overlay	N
Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.5a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants										
Operating										
Bonds										
Other			1,500							1,500
Total	0	0	1,500	0	0	0	0	0	0	1,500

Operating Cost Projections

	1st Year	Ongoing
F/Y	2008	
Staff		
O & M	2	2
Equipment		
Other		
Total	2	2
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Boat Ramp Improvements

Description: This will provide an ongoing annual funding source for a Countywide program to improve and expand public boat ramp facilities that are owned by the County and municipalities. Funding will be used to assist with the acquisition, design, and development of facilities to expand and/or improve existing boat ramp facilities throughout the County. The need for this funding program was identified in the 2002 Boating Needs Assessment Study, and the BCC approved Ad Valorem funding for this program beginning in FY 2004 for five years.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction	500	250	250	250						1,250
Other										
Total	500	250	250	250	0	0	0	0	0	1,250

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	Y
Revitalization Overlay	N
Comp Plan Element	ROSE
Policy Number	1.1d,1.2d,1.5a,1.5c
Priority Ranking:	
Policy 1.4-a	4 & 6
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	500	250	250	250						1,250
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	500	250	250	250	0	0	0	0	0	1,250

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Burt Reynolds Park Improvements

Description: This project will expand recreational facilities by adding boat ramp parking, restrooms, group picnic shelters with associated access roads and parking, infrastructure, landscaping and irrigation. This project will also increase saltwater boating access for the benefit of the public in Palm Beach County by including the design and construction of staging docks at both eastside and westside boat ramps to increase efficiency and use of ramps at the most popular boat launching facility in the Jupiter Inlet area. This project is necessary to maintain Comp Plan LOS to total acres of District Park as a result of permits issued for residential development in Park Impact Fee Zone 1. Improvements will provide additional passive and active recreational facilities to serve the needs of new and existing residents in the North Park District. Funding for FY 2007 includes $300,000 from the $50M GO Waterfront Access Bond, $280,000 from the Boat Ramp Improvement Program, $270,000 from the Florida Boating Improvement Program (FBIP), and a $1,000,000 Florida Inland Navigation District (FIND) grant that was applied for during FY 2006.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	229									229
Acquisition										
Construction	1,171		1,850							3,021
Other										
Total	1,400	0	1,850	0	0	0	0	0	0	3,250

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	Y
Revitalization Overlay	N
Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.5a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees	550									550
Grants	600		1,000							1,600
Operating										
Bonds										
Other	250		850							1,100
Total	1,400	0	1,850	0	0	0	0	0	0	3,250

Operating Cost Projections

	1st Year	Ongoing
F/Y	2008	
Staff		
O & M	12	13
Equipment		
Other		
Total	12	13
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Carlin Park Improvements

Description: Improvements to the park include a new performance stage, tennis courts, lighting, utilities, parking, walkways, fencing, exotic plant removal and landscaping. This project provides the additional beach park acres necessary to maintain established Comprehensive Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 1. The improvements will provide additional passive and active recreational facilities to serve the need of residents in the North Park District. Additional funding of $300,000 is being added in FY 2007 from Zone 1 Park Impact Fees to complete funding for this project.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	127									127
Acquisition										
Construction	148	1,050	300							1,498
Other										
Total	275	1,050	300	0	0	0	0	0	0	1,625

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	Y
Revitalization Overlay	N
Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.5c
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees	275	1,000	300							1,575
Grants										
Operating										
Bonds		50								50
Other										
Total	275	1,050	300	0	0	0	0	0	0	1,625

Operating Cost Projections

	1st Year	Ongoing
F/Y	2007	
Staff	16	32
O & M	2.5	5
Equipment		
Other		
Total	18.5	37
# of Positions	1	1

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: CCRT Neighborhood Parks

Description: This ongoing program provides funding to acquire and develop County operated neighborhood parks within identified CCRT redevelopment areas. Annual funding of $400,000 is used to address the cost of acquisition and construction of CCRT neighborhood parks. The requested funding will allow construction of two new neighborhood projects per year. Projects will be selected and prioritized annually based on the CCRT recommendations and approval by the Board of County Commissioners. Typical CCRT Parks include playgrounds, picnic tables and benches, volleyball or mini basketball courts, walkways, fencing and landscaping, and do not include restrooms or parking.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition	99	1	160	160	160	160	160	160		1,060
Construction	1,239	398	240	240	240	240	240	240		3,077
Other	27	1								28
Total	1,365	400	400	400	400	400	400	400	0	4,165

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	Y
Comp Plan Element	ROSE
Policy Number	1.1d,1.3b
Priority Ranking:	
Policy 1.4-a	2
Policy 1.4-b	2
Special	Y

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	1,365	400	400	400	400	400	400	400		4,165
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	1,365	400	400	400	400	400	400	400	0	4,165

Operating Cost Projections

	1st Year	Ongoing
F/Y	2007	
Staff		
O & M	12	13
Equipment		
Other		
Total	12	13
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: District Park "F" Phase III

Description: This project includes the design and construction of a 12,000-15,000 square foot Recreation Center, additional ball fields, field lighting, and equestrian area within District Park "F". This project will be funded from two impact fee zones, and is necessary to maintain Comp Plan LOS for total acres of District Park as a result of permits issued for residential development in Park Impact Fee Zones 1 and 2. The improvements will provide additional passive and active recreational facilities to serve the needs of new residents in the North and Central Park Districts. Funding of $1,500,000 from Zone 1 Park Impact Fees and $3,500,000 from Zone 2 Park Impact Fees will be accumulated between FY 2008 and FY 2012.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design				500						500
Acquisition										
Construction	1,150	(1,150)		500	1,000	1,000	1,000	1,000		4,500
Other										
Total	1,150	(1,150)	0	1,000	1,000	1,000	1,000	1,000	0	5,000

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	R
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees				1,000	1,000	1,000	1,000	1,000		5,000
Grants										
Operating										
Bonds	1,150	(1,150)								
Other										
Total	1,150	(1,150)	0	1,000	1,000	1,000	1,000	1,000	0	5,000

Operating Cost Projections

	1st Year	Ongoing
F/Y	2013	
Staff	240	250
O & M	215	226
Equipment	9	
Other		
Total	464	476
# of Positions	7	7

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: District Park "I" Phase II

Description: This project will provide Phase II of park improvements on property adjoining the recently constructed Park Ridge Golf Course, and includes the conceptual planning, design and construction of an additional 45 acres. District Park "I" will provide an array of active facilities including softball fields, baseball fields, football/soccer fields, basketball and tennis courts, playground, picnicking, restrooms and parking. This project will be funded over a five-year period beginning in FY 2008, and will provide developed acres of District Park necessary to maintain Comp Plan LOS, as a result of permits issued for residential development in Park Impact Fee Zone 2. The improvements will provide additional passive and active recreational facilities to serve the needs of new residents in the Central and South Park District. Funding will be accumulated between FY 2008 and FY 2012 from Zone 2 Park Impact Fees. This is the second phase to the Park Ridge project, the first phase being the golf course. The project was formerly known as the Lantana Road District Park "I" Phase II.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design				550						550
Acquisition										
Construction				750	1,300	1,300	1,300	1,300	8,000	13,950
Other										
Total	0	0	0	1,300	1,300	1,300	1,300	1,300	8,000	14,500

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees				1,300	1,300	1,300	1,300	1,300	8,000	14,500
Grants										
Operating										
Bonds										
Other										
Total	0	0	0	1,300	1,300	1,300	1,300	1,300	8,000	14,500

Operating Cost Projections

	1st Year	Ongoing
F/Y	2013	
Staff		
O & M	18	19
Equipment		
Other		
Total	18	19
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Dubois Home Restoration

Description: The County recently completed a historic restoration plan for the Dubois Home in Dubois Park. Ad Valorem funding of $250,000 in FY 2006 and $250,000 in FY 2007 will help restore this facility. Two separate $250,000 State of Florida Historic Resource Preservation grants will be applied for; one in FY 2007 and the second in FY 2008, which will complete funding for this project.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	60									60
Acquisition										
Construction		250	500	250						1,000
Other										
Total	60	250	500	250	0	0	0	0	0	1,060

Comprehensive Plan

In Comp Plan Y/N	N
Managed Growth Tier	US
High Hazard Area Y/N	Y
Revitalization Overlay	N
Comp Plan Element	ROSE
Policy Number	1.1d,1.5b
Priority Ranking:	
Policy 1.4-a	4 & 6
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	30	250	250							530
Impact Fees										
Grants	30		250	250						530
Operating										
Bonds										
Other										
Total	60	250	500	250	0	0	0	0	0	1,060

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Dubois Park Marina

Description: This project will increase saltwater boating access for the benefit of the public in Palm Beach County. Elements of this project include the acquisition of additional property adjoining Dubois Park and the construction of day-use docks, finger piers and stabilization of the shoreline along the Jupiter Inlet. Funding of $2,700,000 will be provided from the $50M GO Waterfront Access Bond and $800,000 from FY 2007 interest on this bond. A Florida Communities Trust (FCT) grant will also be applied for in FY 2007 in the amount of $1,200,000 to provide fifty percent of the estimated $2,400,000 land acquisition cost of this project.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design			200							200
Acquisition			2,400							2,400
Construction			2,100							2,100
Other										
Total	0	0	4,700	0	0	0	0	0	0	4,700

Comprehensive Plan

In Comp Plan Y/N	N
Managed Growth Tier	US
High Hazard Area Y/N	Y
Revitalization Overlay	N
Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.5a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants			1,200							1,200
Operating										
Bonds										
Other			3,500							3,500
Total	0	0	4,700	0	0	0	0	0	0	4,700

Operating Cost Projections

	1st Year	Ongoing
F/Y	2008	
Staff		
O & M	2	2
Equipment		
Other		
Total	2	2
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Dubois Park Riverwalk Improvements Phase II

Description: This project includes the design and development of a new riverwalk system along the Jupiter Inlet portion of Dubois Park. Improvements will include a promenade walkway with benches, shelters, lighting, landscaping and irrigation, seawall, snorkeling lagoon, and parking. This project provides the additional Beach Park acres necessary to maintain established Comprehensive Plan LOS as a result of permits issued for residential development in Impact Fee Zone 1. The improvements will provide additional passive and active recreational facilities to serve the needs of residents in the North Park District. Funding for this project will be accumulated between FY 2008 and FY 2012 from Zone 1 Park Impact Fees.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design				200						200
Acquisition										
Construction					400	400	400	400		1,600
Other										
Total	0	0	0	200	400	400	400	400	0	1,800

Comprehensive Plan

In Comp Plan Y/N	N
Managed Growth Tier	US
High Hazard Area Y/N	Y
Revitalization Overlay	N
Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.5a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees				200	400	400	400	400		1,800
Grants										
Operating										
Bonds										
Other										
Total	0	0	0	200	400	400	400	400	0	1,800

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Haverhill Park Basketball Courts

Description: This funding will be used to design and construct two lighted basketball courts in Haverhill Park, located on Belvedere Road west of Haverhill Road. Funding of $250,000 is from Ad Valorem in FY 2007, since Haverhill Park is a community park and not eligible for funding from Park Impact Fees.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design			25							25
Acquisition										
Construction			225							225
Other										
Total	0	0	250	0	0	0	0	0	0	250

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.3a
Priority Ranking:	
Policy 1.4-a	2
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem			250							250
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	0	0	250	0	0	0	0	0	0	250

Operating Cost Projections

	1st Year	Ongoing
F/Y	2008	
Staff		
O & M	12	13
Equipment		
Other		
Total	12	13
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: John Prince Park Campground Phase II

Description: This project includes Phase II replacement of sanitary sewers and related improvements at the John Prince Park Campground. Upgrading and expanding sanitary sewers will allow for expanded use of the campground sites for RVs and FEMA-related emergency housing.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction			300							300
Other										
Total	0	0	300	0	0	0	0	0	0	300

Comprehensive Plan

In Comp Plan Y/N	N
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	ROSE
Policy Number	1.1d,1.2a
Priority Ranking:	
Policy 1.4-a	4 & 6
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem			300							300
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	0	0	300	0	0	0	0	0	0	300

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: John Prince Park Environmental Improvements

Description: This project includes the restoration and creation of wetlands enhancement and mitigation around Square Lake and the Pond Apple Nature Trail in John Prince Park. The project will be designed and constructed in cooperation with ERM, with additional funding of $1,600,000 from the 1999 $25M GO Recreation/Cultural Bond and grants from state agencies to complete the project. Project elements include the dredging and reshaping of the lake bank to create littoral shelves, sand beach areas and water channels, shoreline armoring, installation of box culverts, fishing docks, wetland plants and trees. This project will create boating and fishing access, and includes canoe/kayak trails. Parks portion of the funding will be used for infrastructure improvements and wetlands mitigation credits for other Park development projects. The improvements will provide additional passive recreation facilities to serve the needs of new residents in the Central Park District. Funding of $900,000 from FY 2007 Zone 2 Park Impact Fees is to complete this project.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction			900							900
Other										
Total	0	0	900	0	0	0	0	0	0	900

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.5b
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees			900							900
Grants										
Operating										
Bonds										
Other										
Total	0	0	900	0	0	0	0	0	0	900

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: John Prince Park Improvements Phase IV

Description: Phase IV improvements include lakeside improvements such as canoe and kayak launch areas, docks, fishing piers and shoreline facilities that facilitate additional waterfront use, a new splash playground, picnic pavilions, landscaping, irrigation, fencing, and related utility and support infrastructure. This project will provide developed acres of Regional Park necessary to maintain County LOS as a result of permits issued for residential development in Park Impact Fee Zone 2. The improvements will provide additional active and passive recreational facilities that serve the needs of new residents in the Central Park District. Funding is from Zone 2 Park Impact Fees.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design				200						200
Acquisition										
Construction		400	850	200	400	400	400	400		3,050
Other										
Total	0	400	850	400	400	400	400	400	0	3,250

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d
Priority Ranking:	
Policy 1.4-a	4 & 6
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees		400	850	400	400	400	400	400		3,250
Grants										
Operating										
Bonds										
Other										
Total	0	400	850	400	400	400	400	400	0	3,250

Operating Cost Projections

	1st Year	Ongoing
F/Y	2013	
Staff		
O & M	12	13
Equipment		
Other		
Total	12	13
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Jupiter Farms District Park "C"

Description: Improvements in this phase will include the design and construction of a District Park with active and passive recreational facilities, drainage, and infrastructure to complete the Park's Master Plan Improvements. Additional facilities will include ball fields, athletic fields, equestrian ring, and associated restrooms, parking, lighting and other support facilities. This project is the continuation of a previous land acquisition program to expand the site to a district park. This District Park is necessary to maintain Comprehensive Plan Concurrency standards for district park developed acreage and for passive and active recreational needs of residents in the North County. Funding of $400,000 in FY 2007 from Zone 1 Park Impact Fees will complete the work for this project phase.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	359									359
Acquisition										
Construction	841	1,711	400							2,952
Other										
Total	1,200	1,711	400	0	0	0	0	0	0	3,311

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	R
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees	1,200	1,711	400							3,311
Grants										
Operating										
Bonds										
Other										
Total	1,200	1,711	400	0	0	0	0	0	0	3,311

Operating Cost Projections

	1st Year	Ongoing
F/Y	2007	
Staff	24	50
O & M	18	38
Equipment	9	
Other		
Total	51	88
# of Positions	1	1

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Loggerhead Park Improvements

Description: Design and construction of additional parking, walkways, landscaping, fencing, restrooms, utilities and other related improvements to expand capacity for the park and adjoining public beachfront. This project will increase beach access opportunities by adding parking at this popular beachfront park. This project is necessary to maintain Comp Plan LOS for Beach Parks as a result of new residential development in Park Impact Fee Zone 1. The improvements will provide the additional capacity and recreational opportunities needed to serve new residents in the North Park District. Funding of $200,000 from Zone 1 Park Impact Fees will be added in FY 2008 to complete this project.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design		100								100
Acquisition										
Construction		100		200						300
Other										
Total	0	200	0	200	0	0	0	0	0	400

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	Y
Revitalization Overlay	N
Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d,1.5a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees		200		200						400
Grants										
Operating										
Bonds										
Other										
Total	0	200	0	200	0	0	0	0	0	400

Operating Cost Projections

	1st Year	Ongoing
F/Y	2008	
Staff		
O & M	6	12
Equipment		
Other		
Total	6	12
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Milani Park

Description: This project includes the design and construction of improvements such as picnic shelters, restrooms, parking, beach access boardwalk, playground, volleyball, fencing, irrigation, and landscaping. This project will provide developed acres of beach park necessary to maintain Comp Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 3. The improvements will provide additional passive and active recreational facilities to serve the needs of new and existing residents in the South Park District. Funding of $200,000 in FY 2007 from Zone 3 Park Impact Fees will complete the funding needed to develop this park.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	159									159
Acquisition										
Construction	1,791		200							1,991
Other										
Total	1,950	0	200	0	0	0	0	0	0	2,150

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	Y
Revitalization Overlay	N
Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d,1.5a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees	1,950		200							2,150
Grants										
Operating										
Bonds										
Other										
Total	1,950	0	200	0	0	0	0	0	0	2,150

Operating Cost Projections

	1st Year	Ongoing
F/Y	2008	
Staff		
O & M	12	13
Equipment		
Other		
Total	12	13
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Morikami Park Improvements - Phase III

Description: Phase III includes design and construction of the remaining Master Plan Improvements for Morikami Park, Museum and Gardens. Phase III improvements include roadway and parking improvements, lake excavation, pedestrian and bike trails, picnic facilities, restrooms, landscape buffers, site work, and related infrastructure. This project will provide developed acres of regional park necessary to maintain Comp Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 3. The improvements will provide additional passive and active recreation facilities to serve the needs of new residents in the South Park District. Funding is from Zone 3 Park Impact Fees.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design			200	220						420
Acquisition										
Construction			400	500	720	720	720	720		3,780
Other										
Total	0	0	600	720	720	720	720	720	0	4,200

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d,1.5a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees			600	720	720	720	720	720		4,200
Grants										
Operating										
Bonds										
Other										
Total	0	0	600	720	720	720	720	720	0	4,200

Operating Cost Projections

	1st Year	Ongoing
F/Y	2013	
Staff		
O & M	18	19
Equipment		
Other		
Total	18	19
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Moroso Park

Description: This project (formerly known as Light Harbor Marina) will increase saltwater boating and public access to the Intracoastal waterfront for the benefit of the public in Palm Beach County by providing development of a new boat ramp park in Riviera Beach. Project elements include two boat ramp lanes, 75 car/trailer parking spaces, boat docks, restrooms, and support infrastructure. Funding of $3,000,000 will be added to this project in FY 2007 from the $50M GO Waterfront Access Bond.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	1,739									1,739
Acquisition	2,961									2,961
Construction			3,000							3,000
Other										
Total	4,700	0	3,000	0	0	0	0	0	0	7,700

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	Y
Revitalization Overlay	N
Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d,1.5a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees	1,620									1,620
Grants	80									80
Operating										
Bonds	3,000									3,000
Other			3,000							3,000
Total	4,700	0	3,000	0	0	0	0	0	0	7,700

Operating Cost Projections

	1st Year	Ongoing
F/Y	2008	
Staff		
O & M	6	6
Equipment		
Other		
Total	6	6
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Okeeheelee Park Improvements Phase III

Description: Phase III improvements within the park will include the development of play areas, athletic fields, restrooms, parking, picnic areas, site lighting, landscaping, irrigation, fencing and related infrastructure. This project will provide developed acres of Regional Park necessary to maintain County LOS as a result of permits issued for residential development in Park Impact Fee Zone 2. The improvements will provide additional active recreational facilities to serve the needs of new residents in the Central Park District. Funding for Phase III from Zone 2 Park Impact Fees will commence in FY 2007 and continue through FY 2012.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design			200	200						400
Acquisition										
Construction			300	500	700	700	700	700		3,600
Other										
Total	0	0	500	700	700	700	700	700	0	4,000

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees			500	700	700	700	700	700		4,000
Grants										
Operating										
Bonds										
Other										
Total	0	0	500	700	700	700	700	700	0	4,000

Operating Cost Projections

	1st Year	Ongoing
F/Y	2012	
Staff		
O & M	12	13
Equipment		
Other		
Total	12	13
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Okeeheelee South Park Development Phase III

Description: Phase III includes the design and construction of this Regional Park's lake and shoreline aquatic habitat. Phase I commenced in FY 2002 and included design and construction of drainage, water bodies, and related site infrastructure to support future phases of development. Phase II included the Jim Brandon Equestrian Center that was completed in FY 2006. Phase III design commenced in FY 2005 and will complete construction of the park's 90 acre lake and littoral planting areas. This project will provide developed acres of Regional Park necessary to maintain County LOS as a result of residential development in Park Impact Fee Zone 2 and will provide additional recreational facilities to serve the needs of new residents in the Central Park District. Funding of $900,000 is from Zone 2 Park Impact Fees.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	110									110
Acquisition										
Construction		190	900							1,090
Other										
Total	110	190	900	0	0	0	0	0	0	1,200

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees	110	190	900							1,200
Grants										
Operating										
Bonds										
Other										
Total	110	190	900	0	0	0	0	0	0	1,200

Operating Cost Projections

	1st Year	Ongoing
F/Y	2008	
Staff		
O & M	9	9
Equipment		
Other		
Total	9	9
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Park Ridge Golf Course

Description: This project (formerly known as Lantana Hills Golf Course) includes the construction of an 18 hole golf course on the Lantana landfill property the County leases from the Solid Waste Authority (SWA). This project is a joint effort between Parks and the SWA, who is responsible for the design and construction of the golf course. This project provides developed acres of District Park necessary to maintain Comp Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 2. The improvements will provide additional active recreational facilities to serve the needs of new residents in the Central and South Park District. Funding of $250,000 from Zone 2 Park Impact Fees in FY 2007 will be used to complete construction of this project.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	1,154									1,154
Acquisition										
Construction	3,342	2,600	250							6,192
Other										
Total	4,496	2,600	250	0	0	0	0	0	0	7,346

Comprehensive Plan

In Comp Plan Y/N	N
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d,1.6d
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees	4,496	1,000	250							5,746
Grants										
Operating										
Bonds										
Other		1,600								1,600
Total	4,496	2,600	250	0	0	0	0	0	0	7,346

Operating Cost Projections

	1st Year	Ongoing
F/Y	2007	
Staff	215	226
O & M	1,200	1,260
Equipment	3	
Other		
Total	1,418	1,486
# of Positions	12	12

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Phil Foster Boater Support Facilities

Description: This project will include construction of a waterfront boater support building with restrooms, meeting space, dock master offices, and ancillary support services for marina slips, and boaters and patrons visiting Phil Foster Park. Funding of $1,000,000 in FY 2007 will be provided from the $50M GO Waterfront Access Bond to construct this facility. Design for this facility was completed in a previous phase of development.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction			1,000							1,000
Other										
Total	0	0	1,000	0	0	0	0	0	0	1,000

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	Y
Revitalization Overlay	N
Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d,1.5a
Priority Ranking:	
Policy 1.4-a	4 & 6
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants										
Operating										
Bonds										
Other			1,000							1,000
Total	0	0	1,000	0	0	0	0	0	0	1,000

Operating Cost Projections

	1st Year	Ongoing
F/Y	2008	
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Phil Foster Park Improvements

Description: Project includes the design beginning in FY 2002 and construction in FY 2005 of new restrooms, picnic areas, a playground, additional boat ramp parking, staging docks, site lighting, hardscape, and landscape to expand the use of park and upgrade existing facilities. This project is funded from multiple sources including Park Bond, FBIP and FRDAP grants, and Zone 1 Park Impact Fees. This project is the continuation of the expanded park Master Plan and is necessary to maintain Comprehensive Plan Concurrency standards for District Park developed acreage for passive and active recreational needs of residents in the North County. Additional funding of $250,000 from the Boat Ramp Improvement Program will be added in FY 2007 to complete this project.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	847									847
Acquisition										
Construction	4,854	200	250							5,304
Other										
Total	5,701	200	250	0	0	0	0	0	0	6,151

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	Y
Revitalization Overlay	N
Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d
Priority Ranking:	
Policy 1.4-a	4 & 6
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees	2,024	200								2,224
Grants	1,170									1,170
Operating										
Bonds	2,407									2,407
Other	100		250							350
Total	5,701	200	250	0	0	0	0	0	0	6,151

Operating Cost Projections

	1st Year	Ongoing
F/Y	2007	
Staff		
O & M	3	3
Equipment		
Other		
Total	3	3
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Pioneer Park Aquatic Center Phase II

Description: Phase II of this aquatic center, located within the City of Belle Glade, will include construction of a splash pad playground. Phase I was recently completed and includes a zero-depth wading pool with an interactive water-play structure, and a small pool for lap swimming and swim programs that also features a plunge pool area with water slides. Funding for Phase II consists of bond interest from the FY 2003 $25M GO bond in the amount of $420,000 and a FY 2007 Florida Recreation Development Assistance Program (FRDAP) grant application in the amount of $200,000.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design			50							50
Acquisition										
Construction			570							570
Other										
Total	0	0	620	0	0	0	0	0	0	620

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	G
High Hazard Area Y/N	N
Revitalization Overlay	Y
Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	N

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants			200							200
Operating										
Bonds										
Other			420							420
Total	0	0	620	0	0	0	0	0	0	620

Operating Cost Projections

	1st Year	Ongoing
F/Y	2008	
Staff	25	26
O & M	12	13
Equipment		
Other		
Total	37	39
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Public Shooting Range

Description: This project will provide needed expansion to the Sheriff's shooting range that is also used as a public rifle range on several weekends a month. Improvements will include new covered firing lines and other range improvements to facilitate ongoing use of the facility by the public. The proposed improvements will provide additional active recreational facilities to serve the needs of new and existing residents in the Central Park District. Funding of $560,000 consists of bond interest from the FY 2005 $25M General Obligation Bond.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction			560							560
Other										
Total	0	0	560	0	0	0	0	0	0	560

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	G
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	ROSE
Policy Number	1.1d,1.5c
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	3
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants										
Operating										
Bonds										
Other			560							560
Total	0	0	560	0	0	0	0	0	0	560

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Recreation Assistance Program

Description: This ongoing program provides $200,000 in annual funding per Commission District for numerous Park and Recreation related capital and programmatic projects throughout the County. The Recreation Assistance Program (RAP) has provided funding for municipalities, the School District, special districts, and private non-profit agencies that assist residents and communities in meeting the existing need for recreational facilities and opportunities. Projects are selected annually by Commissioners based on needs identified within each of the seven Commission Districts, and funding is provided through Interlocal Agreements approved by the Board of County Commissioners.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	4									4
Acquisition										
Construction										
Other	17,496	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	28,696
Total	17,500	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	28,700

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	ALL
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	ROSE
Policy Number	1.1d,1.5c
Priority Ranking:	
Policy 1.4-a	6
Policy 1.4-b	3
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	17,500	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	28,700
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	17,500	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	28,700

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Riverbend/Reese Grove Park Phase III

Description: Phase III of this project will include design and construction of additional park improvements for this 700 acre regional park. Phase III construction will commence in FY 2007 and includes day use picnic areas, bike paths, nature trails, historic site markers, restrooms, access roads, bridges, trails, and infrastructure that will support public access for this phase of park development. This project will provide developed acres of Regional Park necessary to maintain Comp Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 1. The improvements will provide additional passive recreational facilities to serve the need of new residents in the North Park District. Funding for this project from Zone 1 Park Impact Fees will be accumulated between FY 2007 and FY 2012.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design			200	250						450
Acquisition										
Construction			400	400	650	650	650	650		3,400
Other										
Total	0	0	600	650	650	650	650	650	0	3,850

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	R
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d,1.5b
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees			600	650	650	650	650	650		3,850
Grants										
Operating										
Bonds										
Other										
Total	0	0	600	650	650	650	650	650	0	3,850

Operating Cost Projections

	1st Year	Ongoing
F/Y	2013	
Staff		
O & M	18	19
Equipment		
Other		
Total	18	19
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Sansbury Way Park Design & Development

Description: This project includes the acquisition, design, and construction of a 45-60 acre upland and 80-95 acre lake system on this reclaimed site known as the Sansbury Way property. The proposed District Park will be designed in FY 2009 and funding for development will be accumulated over a several year period beginning in FY 2010. The park will provide an array of active facilities including little league baseball fields, softball fields, football/soccer fields, basketball courts, volleyball and playgrounds. Passive facilities will include picnicking, fishing, non motorized boating, exercise and bike trails, restrooms, and parking. This project will provide developed acres of District Park necessary to maintain Comp Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 2. The improvements will provide additional passive and active recreational facilities to serve the needs of new residents in the Central Park District. Proposed sources of funding are from Zone 2 Park Impact Fees.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design					400					400
Acquisition										
Construction						900	900	900	12,000	14,700
Other										
Total	0	0	0	0	400	900	900	900	12,000	15,100

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees					400	900	900	900	12,000	15,100
Grants										
Operating										
Bonds										
Other										
Total	0	0	0	0	400	900	900	900	12,000	15,100

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: South County Regional Park Phase II

Description: Phase II of the park includes development of recreational facilities for Parcel A including construction of a 27 hole golf course, special events area and outdoor amphitheater, roadways, parking, and other support infrastructure. Phase II of this project will provide developed acres of Regional Parks necessary to maintain established Comprehensive Plan LOS as a result of permits issued for residential development. The improvements will provide additional passive and active recreational facilities to serve the need of residents in the South Park District. Current sources of funding are from Zone 3 Park Impact Fees, sale of land for $2,260,000 and a debt service Bond for $7,500,000. □

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	242									242
Acquisition										
Construction	15,076	2,230	2,800							20,106
Other										
Total	15,318	2,230	2,800	0	0	0	0	0	0	20,348

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees	5,558	2,030	2,800							10,388
Grants										
Operating										
Bonds	7,500									7,500
Other	2,260	200								2,460
Total	15,318	2,230	2,800	0	0	0	0	0	0	20,348

Operating Cost Projections

	1st Year	Ongoing
F/Y	2007	
Staff	148	192
O & M	426	529
Equipment	23	
Other		
Total	597	721
# of Positions	19	19

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: South County Regional Park Phase III

Description: Phase III of South County Regional Park will include the completion of the development of recreational facilities for Parcel A and may include special event areas, roadways, parking, restrooms, picnicing facilities, open play areas, dog park, landscaping, trails, ski lakes, boat ramps, marina/docks, and other support infrastructure. Phase III of this project will provide developed acres of Regional Parks necessary to maintain established Comprehensive Plan LOS as a result of permits issued for residential development. The proposed improvements will provide additional passive and active recreational facilities to serve the need of residents in the South Park District. Proposed sources of funding are from Zone 3 Park Impact Fees.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										0
Acquisition										
Construction				1,800	1,800	1,800	1,800	1,800		9,000
Other										
Total	0	0	0	1,800	1,800	1,800	1,800	1,800	0	9,000

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees				1,800	1,800	1,800	1,800	1,800		9,000
Grants										
Operating										
Bonds										0
Other										0
Total	0	0	0	1,800	1,800	1,800	1,800	1,800	0	9,000

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total		
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Therapeutic Recreation Complex Phase II

Description: This project includes the design and development of additional building space to wrap around the existing gymnasium completed in FY 2006. Development will include offices, classrooms, and workout rooms that add capacity to the Therapeutic Recreation Complex. This project will provide developed acres of Regional Park and increase capacity necessary to maintain Comp Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 2. Funding for this project from Zone 2 Park Impact Fees will begin in FY 2007.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction			900	900	425					2,225
Other					75					75
Total	0	0	900	900	500	0	0	0	0	2,300

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees			900	900	500					2,300
Grants										
Operating										
Bonds										
Other										
Total	0	0	900	900	500	0	0	0	0	2,300

Operating Cost Projections

	1st Year	Ongoing
F/Y	2010	
Staff		
O & M	7	7
Equipment		
Other		
Total	7	7
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Tree Replacement Program

Description: This is an ongoing program to replace trees destroyed by recent hurricanes within County parks. Based on projected weather patterns, additional hurricane events can be expected in the coming years as well. This program will assist in the removal of damaged trees and their replacement with native species that are more resistant to hurricane-force winds. Annual Ad Valorem allocations were established beginning in FY 2006 for this program.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction										
Other		400	250	250	250	250	250	250		1,900
Total	0	400	250	250	250	250	250	250	0	1,900

Comprehensive Plan

In Comp Plan Y/N	N
Managed Growth Tie	ALL
High Hazard Area Y/	N
Revitalization Overla	N
Comp Plan Element	N/A
Policy Number	1.1d
Priority Ranking:	
Policy 1.4-a	6
Policy 1.4-b	3
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem		400	250	250	250	250	250	250		1,900
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	0	400	250	250	250	250	250	250	0	1,900

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Waterway Park Boat Ramps

Description: This project will increase saltwater boating access for the benefit of the public in Palm Beach County. This project provides for the design and construction of a new park at the southwest corner of the Indiantown Road bridge over the Intracoastal Waterway. Project elements include a minimum of two boat ramp lanes, day use and staging docks, up to 75 car/trailer parking spaces, restrooms, picnic shelters, playground and support infrastructure. Funding of $2,500,000 in FY 2007 will be provided from the $50M GO Waterfront Access Bond.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design		57	250							307
Acquisition										
Construction			2,250							2,250
Other										
Total	0	57	2,500	0	0	0	0	0	0	2,557

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	Y
Revitalization Overlay	N
Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d,1.5a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants										
Operating										
Bonds										
Other		57	2,500							2,557
Total	0	57	2,500	0	0	0	0	0	0	2,557

Operating Cost Projections

	1st Year	Ongoing
F/Y	2008	
Staff		
O & M	6	6
Equipment		
Other		
Total	6	6
# of Positions		

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2007 - FY 2012
SMALL PROJECT/ CAPITAL MAINTENANCE

Title: District Park "G" (Zone 1 Park Impact Fees)	Fiscal Year	Amount
Description: This project consists of the design of a conceptual master plan for site plan approval of the district park by the City of Palm Beach Gardens. Funding will be from Zone 1 Park Impact Fees.	2007	$100,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**$100,000**

Title: Belle Glade Marina (Waterfront Access Bond)	Fiscal Year	Amount
Description: This bond funding will allow for the rebuilding of the Belle Glade Marina. This facility was ravaged by the 2004 and 2006 hurricane seasons.	2007	$3,000,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**$3,000,000**

Title: Boynton Beach Marina (Waterfront Access Bond)	Fiscal Year	Amount
Description: This bond funding will assist in the acquisition of land to provide public parking and boat slips at the Boynton Beach Marina.	2007	$2,000,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**$2,000,000**

Title: Currie Park Boat Ramp Expansion (Waterfront Access Bond)	Fiscal Year	Amount
Description: This park located on the Intracoastal Waterway in the City of West Palm Beach has 6 boat ramp lanes and could support substantially more car trailer spaces than currently exist. Construction of staging docks and up to 80 additional car trailer spaces would increase the efficiency, user capacity and recreational opportunities at this centrally located boat launching facility.	2007	$1,500,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**$1,500,000**

Title: Jaycees Park Boat Docks (Waterfront Access Bond)	Fiscal Year	Amount
Description: This park located on the Intracoastal Waterway in the City of Boynton Beach will be developed as a boating destination park in the future. Construction of day use docking and landside recreational facilities will create a boating destination site with recreational opportunities for the public.	2007	$500,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**$500,000**

Title: Obidacian Boat Ramps (Waterfront Access Bond)	Fiscal Year	Amount
Description: This park located south of Knowles Park on the Intracoastal Waterway in the City of Delray Beach is being developed on a former FIND property and other land recently acquired by the City. Funding will be used for construction of 2 boat ramp lanes, staging docks and up to 24 car trailer spaces that will add a new saltwater boat launching facility in the South County area.	2007	$1,000,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**$1,000,000**

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2007 - FY 2012
SMALL PROJECT/ CAPITAL MAINTENANCE

Title: Pahokee Marina (Waterfront Access Bond)	Fiscal Year	Amount
Description: This bond funding will allow for the rebuilding of the Pahokee Marina. This facility was ravaged by the 2004 and 2005 hurricane seasons.	2007	$3,000,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**$3,000,000**

Title: Riviera Beach Marina (Waterfront Access Bond)	Fiscal Year	Amount
Description: Bond funding for this project will be used by the City of Riviera Beach to renovate and improve the current Riviera Beach Marina and to add up to 45 additional wet slips.	2007	$3,475,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**$3,475,000**

Title: Intracoastal Waterway Signage (FBIP)	Fiscal Year	Amount
Description: Funding for this project is from the annual Florida Boating Improvement Program (FBIP) for posting of new and replacement signage along the Intracoastal Waterway (ICW). The signage will aid boaters in navigation along the ICW and further as	2007	$40,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**$40,000**

Title: Juno Park Boat Ramp Improvements (BRIP)	Fiscal Year	Amount
Description: Funding for this project from the annual Boat Ramp Improvements Program (BRIP) will provide for the replacement of the boat ramp dock and installation of sheet panels on the beach side of the ramps to reduce sand buildup.	2007	$80,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	$80,000

Title: Okeeheelee Boat Ramp Improvements (BRIP)	Fiscal Year	Amount
Description: Funding for this project from the annual Boat Ramp Improvements Program (BRIP) will provide for the construction of additional parking for vehicle and boat trailers on the west side of the existing boat trailer parking at the Okeeheelee Ski	2007	$30,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	$30,000

Title: Paul Rardin Boat Ramp Improvements (BRIP)	Fiscal Year	Amount
Description: Funding for this project from the annual Boat Ramp Improvements Program (BRIP) will provide for the replacement of the asphalt approach drive to the existing boat ramp along the Lake Okeechobee Rim Canal.	2007	$30,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**$30,000**

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2007 - FY 2012
SMALL PROJECT/ CAPITAL MAINTENANCE

Title: Sawfish Bay Park (FBIP)	Fiscal Year	Amount
Description: The Town of Jupiter has requested a $250,000 grant from the annual Florida Boating Improvement Program (FBIP) for the development of Sawfish Bay Park. The park is located southeast of the Alternate A1A bridge over the Loxahatchee River and	2007	$250,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**$250,000**

Title: Pahokee/Lake Okeechobee Islands Study (Ad Valorem)	Fiscal Year	Amount
Description: This project will provide funding to the City of Pahokee for a feasibility study to create barrier islands in Lake Okeechobee.	2007	$50,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**$50,000**

Title: Westgate Park Splash pad (Ad Valorem)	Fiscal Year	Amount
Description: This project includes an interactive spray playground at the Westgate Community Center located within Westgate Park. The total project cost is estimated at $250,000, and the remaining $125,00 needed to complete this project will be requeste	2007	$125,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**$125,000**

Title:	Fiscal Year	Amount
	2007	
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	

Title:	Fiscal Year	Amount
	2007	
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	

Title:	Fiscal Year	Amount
	2007	
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	

Title:	Fiscal Year	Amount
	2007	
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	

CAPITAL IMPROVEMENT PROGRAM

County Library

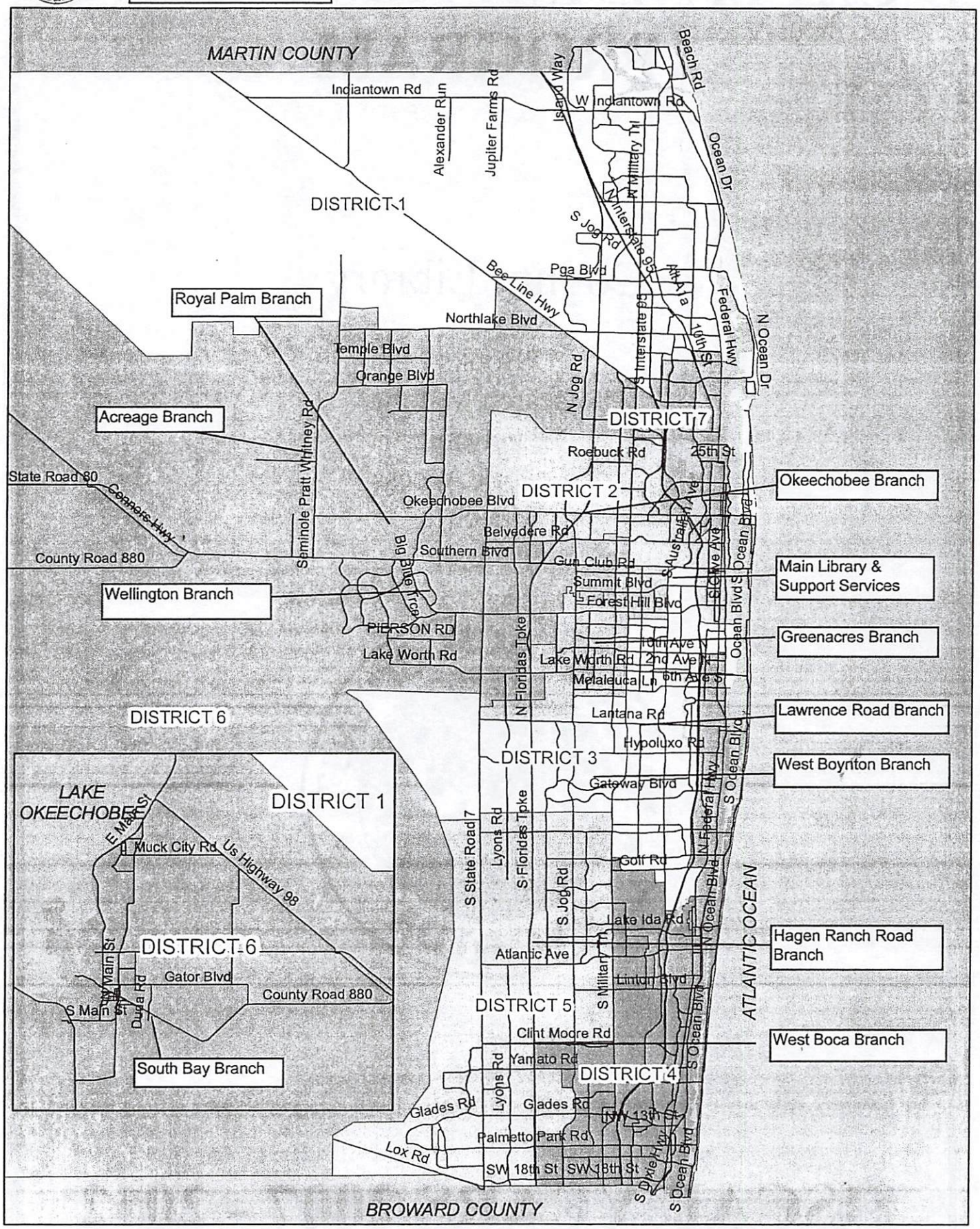
*Books
*Research Material
*Electronic
*Network Access
*Branches
*Mobile

PALM BEACH COUNTY
FLORIDA

FISCAL YEARS 2007 - 2012

BOARD OF COUNTY COMMISSIONERS

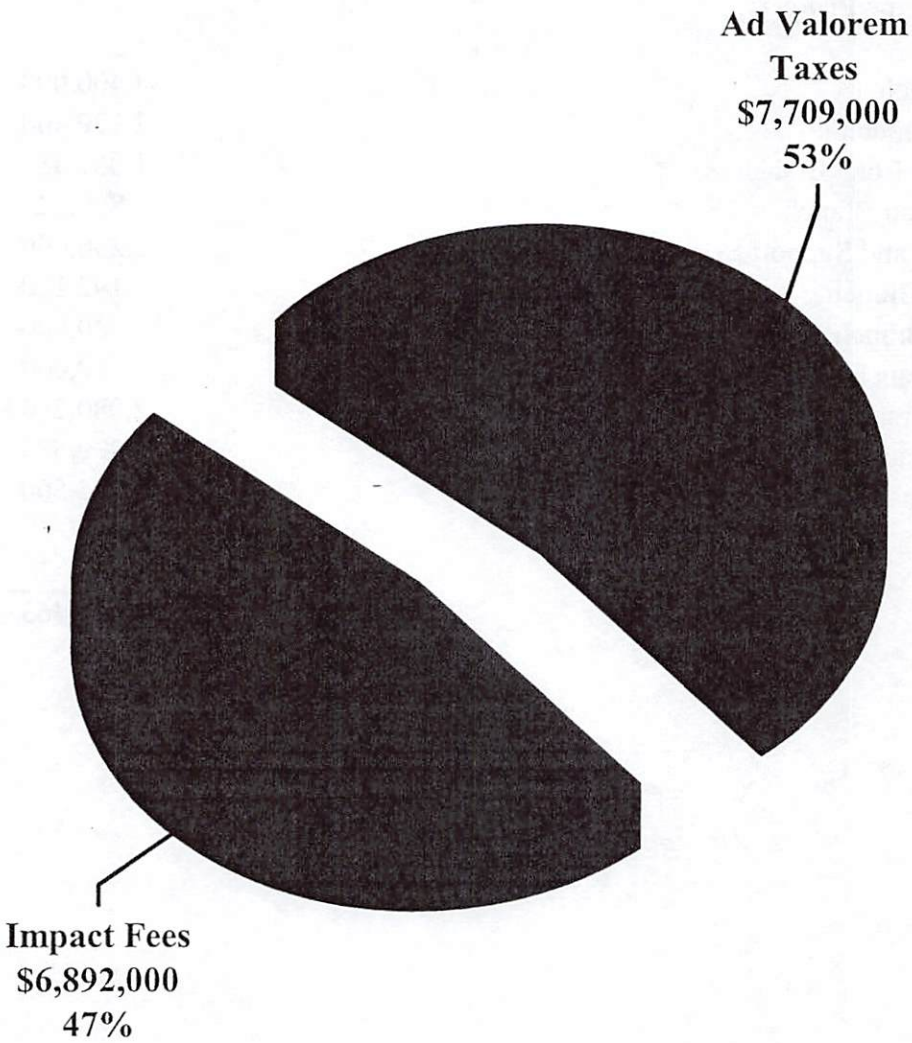
County Library



COUNTY LIBRARY
FY 2007 APPROVED FUNDING

	Amount
County Library Projects:	
Acreage Branch	$4,400,000
Greenacres Branch	2,179,400
Hagen Ranch Road Branch	1,061,381
Lawrence Road Branch	852,225
Main Library and Support Services	2,250,000
Okeechobee Branch	192,100
Royal Palm Branch	420,000
South Bay Branch	60,000
Wellington Branch	2,080,284
West Boca Branch	839,573
West Boynton Branch	265,500
Total	**$14,600,463**

Library Funding Sources
FY 2007



PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2007-2012
$(000)

DEPARTMENT: LIBRARY

FISCAL YEARS	Approved 2007	2008	2009	Estimated 2010	2011	2012	Total 6 Years
FUNDING SOURCES							
AD VALOREM	$7,709	$25,562					$33,271
IMPACT FEES	6,892	4,460					11,351
OTHER		3,615					3,615
BUDGETED REVENUES	$14,600	$33,637	$0	$0	$0	$0	$48,237
EXPENDITURES							
Acreage Branch Library	$4,400						$4,400
Greenacres Branch Library Renovation	2,179	192					2,371
Hagan Ranch Rd Branch (fka West Atlantic Ave Branch)	1,061						1,061
Lawrence Road Branch Library (fka West Lantana Branch)	852						852
Main Library and Support Svcs Renovation & Expansion	2,250	21,927					24,177
North County Regional Branch Renovation & Expansion		4,860					4,860
Okeechobee Branch Library Renovation	192	0					192
Royal Palm Branch Library Expansion & Renovation	420	4,000					4,420
South Bay Branch Library Renovation	60	0					60
Southwest County Regional Branch Renovation		2,317					2,317
Tequesta Branch Library Renovation		341					341
Wellington Branch Library Renovation and Expansion	2,080						2,080
West Boca Branch Library	840						840
West Boynton Branch Library Renovation	266						266
TOTAL APPROPRIATIONS	$14,600	$33,637	$0	$0	$0	$0	$48,237

County Library Department
Summary of Capital Projects
By Funding Source
Fiscal Year 2007 Budget
$(000)

The County Library Department is responsible for the operation of the Palm Beach County Library System. Ad valorem taxes levied within the Library District, which includes the unincorporated area of the County and twenty two municipalities, provide the primary source of funding for the Library's Operating Budget. Capital facilities include the Main Library/Headquarters, the Bookmobile, the Annex Facility and thirteen branches. Impact Fees have provided revenue to expand some existing branches in an effort to maintain the square feet per capita as proposed in the Library's Element of the Comprehensive Plan. However, that source of funding has proven insufficient to meet the service level requirements of a growing population. Consequently, a general obligation bond referendum was placed before and approved by the voters in November 2002. As a result, bonds were issued in FY 2003 and FY 2006 to provide financing to expand the library system. It is expected that approximately 187,000 square feet of new space will be in place by FY 2010 as a result of this

Project #	Description	Ad Valorem Taxes	Impact Fees	Total Budget
L045	Acreage Branch Library		$4,400	$4,400
L047	Greenacres Branch Library Renovation	2,179		2,179
L057	Hagen Ranch Rd Branch (fka West Atlantic Ave Branch)	650	411	1,061
L060	Lawrence Road Branch Library (fka West Lantana Branch)	852		852
L049	Main Library and Support Services Renovation & Expansion	2,250		2,250
L051	Okeechobee Branch Library Renovation	192		192
L052	Royal Palm Branch Library Renovation & Expansion	420		420
L053	South Bay (Clarence E. Anthony) Branch Library Renovation	60		60
L056	Wellington Branch Library Renovation and Expansion		2,080	2,080
L058	West Boca Branch Library	840		840
L059	West Boynton Branch Library	266		266
	Total Library	$7,709	$6,892	$14,600
	Total Appropriations	$7,709	$6,892	$14,600

Fund	Funding Recap	Ad	Impact	Total
3751	Library Expansion Program	$7,709		$7,709
3752	Library Impact Fees		6,892	6,892
	Total	$7,709	$6,892	$14,600

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Acreage Branch Library

Description: The Acreage Branch is planned to be 15,000 square feet, expandable to 30,000 square feet in the future. The branch is a part of the Library Expansion Program 2 approved by the PBC Board of County Commissioners and is planned to better serve the western communities of Loxahatchee and the Acreage.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	242	148								390
Acquisition		50	2,400							2,450
Construction	26	2,620	2,000							4,646
Other	201	1,037								1,238
Total	469	3,854	4,400	0	0	0	0	0	0	8,724

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	LSE
Policy Number	1.4-a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	3
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees	4,324		4,400							8,724
Grants										
Operating										
Bonds										
Other										
Total	4,324	0	4,400	0	0	0	0	0	0	8,724

Operating Cost Projections

	1st Year	Ongoing
F/Y	2008	
Staff	174	698
O & M	63	1,265
Equipment		
Other	41	232
Total	278	2,194
# of Positions	15	15

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Greenacres Branch Library Renovation

Description: Renovation of the 17,000 square foot building was approved as a part of the Library Expansion Program II. In conjunction with this change is planned the purchase of additional property to expand the parking lot. It is anticipated that a reduction of $139,400 in bond funding will be made to this project in FY 2007. However, since this change was not approved by the Board during the FY 2007 budget process, it is not included in this schedule.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	27	198								224
Acquisition										
Construction			2,179							2,179
Other				192						192
Total	27	198	2,179	192	0	0	0	0	0	2,596

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	LSE
Policy Number	1.4-a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	3
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem			2,179	192						2,371
Impact Fees										
Grants										
Operating										
Bonds	85	139								224
Other										
Total	85	139	2,179	192	0	0	0	0	0	2,596

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Hagen Ranch Road Branch Library

Description: The existing 16,500 square foot branch on West Atlantic Avenue is being replaced with a 34,000 square foot facility on Hagen Ranch Road. Impact Fees requested for this project will provide the opening day collection of library materials for the branch. The expansion is needed to serve the new residents of the Library District in the area.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	249	327								575
Acquisition	1									1
Construction	6	15,543								15,550
Other			1,061							1,061
Total	256	15,870	1,061	0	0	0	0	0	0	17,187

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	LSE
Policy Number	1.4-a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	3
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem			650							650
Impact Fees			411							411
Grants										
Operating										
Bonds	5,681	10,445								16,126
Other										
Total	5,681	10,445	1,061	0	0	0	0	0	0	17,187

Operating Cost Projections

	1st Year	Ongoing
F/Y	2008	
Staff	157	1,008
O & M		1,391
Equipment		
Other	255	373
Total	411	2,772
# of Positions	23	23

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Lawrence Road Branch Library

Description: A 29,000 square foot branch to be located on the Southwest corner of Lantana Road at Lawrence Road is in the design stage, and construction is scheduled to begin during the first quarter of FY 2007 (fka - West Lantana Branch).

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	112	507								619
Acquisition	1,817	1,145								2,962
Construction		5,155								5,155
Other		914	852							1,766
Total	1,928	7,722	852	0	0	0	0	0	0	10,502

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	LSE
Policy Number	1.4-a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	3
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem			852							852
Impact Fees	914									914
Grants										
Operating										
Bonds	8,736									8,736
Other										
Total	9,650	0	852	0	0	0	0	0	0	10,502

Operating Cost Projections

	1st Year	Ongoing
F/Y	2008	
Staff	1,221	1,282
O & M	852	869
Equipment		
Other	228	235
Total	2,302	2,387
# of Positions	39	39

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Main Library and Support Services

Description: The expansion is to add an additional 63,000 square feet and to replace the 30,000 square feet of leased space at the Annex Facility. A portion of the replacement space will be located at the Cherry Road Facility being acquired by the County from Airports. The additional space will serve as the main public service library for the system, as well as the regional and neighborhood branch for the central part of the county. The growth in the population throughout the Library District has increased the demand on system support; and new space and staff are needed to meet this need and the needs of new residents in the central county area.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	1	1,174	1,224	2,221						4,620
Acquisition	669	42								711
Construction			1,026	17,973						18,999
Other		347		1,732						2,079
Total	669	1,564	2,250	21,927	0	0	0	0	0	26,410

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	LSE
Policy Number	1.4-a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	3
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem			2,250	13,852						16,102
Impact Fees				4,460						4,460
Grants										
Operating										
Bonds	2,933	-700								2,233
Other				3,615						3,615
Total	2,933	-700	2,250	21,927	0	0	0	0	0	26,410

Operating Cost Projections

	1st Year	Ongoing
F/Y	2009	
Staff	3,338	6,008
O & M	2,615	2,667
Equipment		
Other		
Total	5,952	8,675
# of Positions	74	74

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: North County Regional Branch Library Renovation and Expansion

Description: The existing 24,000 square feet will be renovated and an additional 16,000 square feet will be added. It is anticipated that a reduction of $500,000 in bond funding will be made to this project in FY 2007, since grant funds of $500,000 were added in FY 2006. However, since this change was not approved by the Board during the FY 2007 budget process, it is not included in this schedule.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	49	900								950
Acquisition										
Construction		5,273		4,860						10,133
Other										0
Total	49	6,173	0	4,860	0	0	0	0	0	11,083

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	LSE
Policy Number	1.4-a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	3
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem		1,933		4,860						6,793
Impact Fees										
Grants		500								500
Operating										
Bonds	523	3,267								3,790
Other										
Total	523	5,700	0	4,860	0	0	0	0	0	11,083

Operating Cost Projections

	1st Year	Ongoing
F/Y	2008	
Staff	1,089	1,143
O & M	670	684
Equipment		
Other		
Total	1,759	1,827
# of Positions	25	25

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Okeechobee Branch Library Renovation

Description: The existing 17,000 square foot branch will be renovated as part of the Library Expansion Program II. It is anticipated that a reallocation of bond funding will be made in FY 2007 to add $1,252,400 to this project. However, since this change was not approved by the Board during the FY 2007 budget process, it is not reflected in this schedule.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	0	145								145
Acquisition										
Construction										
Other			192							192
Total	0	145	192	0	0	0	0	0	0	337

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	LSE
Policy Number	1.4-a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	3
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem			192							192
Impact Fees										
Grants										
Operating										
Bonds	145									145
Other										
Total	145	0	192	0	0	0	0	0	0	337

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Royal Palm Branch Library Expansion and Renovation

Description: The existing 8,000 square feet will be renovated and 12,000 square feet will be added. It is anticipated that an additional $292,800 will be added to this project from Bond reserves in FY 2007. However, since this change was not approved by the Board during the FY 2007 budget process, it is not included in this schedule.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	16	291								307
Acquisition		237								237
Construction		2,560		4,000						6,560
Other			420							420
Total	16	3,087	420	4,000	0	0	0	0	0	7,524

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	LSE
Policy Number	1.4-a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	3
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem			420	4,000						4,420
Impact Fees										
Grants										
Operating										
Bonds	3,104									3,104
Other										
Total	3,104	0	420	4,000	0	0	0	0	0	7,524

Operating Cost Projections

	1st Year	Ongoing
F/Y	2010	
Staff	490	490
O & M	419	419
Equipment		
Other		
Total	909	909
# of Positions	12	12

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: South Bay (Clarence E. Anthony) Branch Library Renovation

Description: The existing 4,000 square foot branch will be renovated as part of the Library's Expansion Program II. It is anticipated that an additional $296,000 will be added to this project in FY 2007 from Bond reserves. However, since this change was not approved by the Board during the FY 2007 budget process, it is not included in this schedule.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	0	34								34
Acquisition										
Construction										
Other			60							60
Total	0	34	60	0	0	0	0	0	0	94

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	LSE
Policy Number	1.4-a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	3
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem			60							60
Impact Fees										
Grants										
Operating										
Bonds	34									34
Other										
Total	34	0	60	0	0	0	0	0	0	94

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Southwest County Regional Branch Library Renovation

Description: The existing 24,000 square foot branch will be renovated as part of the Library's Expansion Program II. It is anticipated that an additional $675,800 will be added to this project in FY 2007 from Bond reserves. However, because this change was not approved by the Board during the FY 2007 budget process, it is not included in this schedule.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design		205								205
Acquisition										
Construction		142		1,957						2,099
Other				360						360
Total	0	347	0	2,317	0	0	0	0	0	2,664

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	LSE
Policy Number	1.4-a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	3
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem				2,317						2,317
Impact Fees										
Grants										
Operating										
Bonds	911	-564								347
Other										
Total	911	-564	0	2,317	0	0	0	0	0	2,664

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Tequesta Branch Library Renovation

Description: The existing 4,000 square foot branch will be renovated as part of the Library's Expansion Program II.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design		34		19						53
Acquisition										
Construction				277						277
Other				45						45
Total	0	34	0	341	0	0	0	0	0	375

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	LSE
Policy Number	1.4-a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	3
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem				341						341
Impact Fees										
Grants										
Operating										
Bonds	34									34
Other										
Total	34	0	0	341	0	0	0	0	0	375

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Wellington Branch Library Renovation and Expansion

Description: As a part of the 2002 Library Expansion Project referendum, the existing 8,000 square foot Wellington Branch will be renovated and expanded to 30,000 square feet. 22,000 sq. ft. will include increased access to computers, more meeting room space, more books and other reading materials, a child-friendly area almost as large as the existing branch, and a much larger parking area. In addition to impact fees, the project is funded with both GO Bond revenue and Ad Valorem taxes. This project meets the needs of the growing population in the western communities. The impact fee funding allows the maintenance of the LOS, and the GO Bond and Ad Valorem revenues allow for additional capacity and increase the LOS for the system. It is anticipated that a reduction of $5,455,959 in bond financing will be made to this project in FY 2007, due in part to a grant of $500,000 received in FY 2006 and to the planned replacement of bond funding with impact fee revenue. However, since only $2,080,284 of impact fee funding was approved by the Board during the FY 2007 budget process, the balance of $2,875,675 in impact fees are not reflected this schedule.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	268	335								603
Acquisition	273	37								310
Construction	7	6,993	2,080							9,081
Other		893								893
Total	548	8,258	2,080	0	0	0	0	0	0	10,887

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	LSE
Policy Number	1.4-a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	3
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem		462								462
Impact Fees	431		2,080							2,512
Grants		500								500
Operating										
Bonds	5,080	2,333								7,413
Other										
Total	5,511	3,295	2,080	0	0	0	0	0	0	10,887

Operating Cost Projections

	1st Year	Ongoing
F/Y	2007	
Staff	208	1,248
O & M		1,855
Equipment		
Other	299	308
Total	507	3,410
# of Positions	15	15

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: West Boca Branch Library

Description: A new 20,000 square foot branch is planned to relieve the demand on the Southwest County Regional Branch. The new branch will be located on State Road 7 and will be designed to be expanded to 40,000 square feet in the future. It is anticipated that an additional $4,659,404 in bond funding will be added to this project in FY 2007. However, since this change was not approved by the Board during the FY 2007 budget process, it is not reflected in this schedule.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	129	324	103							556
Acquisition	0	118								118
Construction	6	3,523								3,529
Other		809	736							1,545
Total	135	4,774	840	0	0	0	0	0	0	5,748

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	LSE
Policy Number	1.4-a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	3
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem			840							840
Impact Fees	809									809
Grants										
Operating										
Bonds	4,100									4,100
Other										
Total	4,909	0	840	0	0	0	0	0	0	5,748

Operating Cost Projections

	1st Year	Ongoing
F/Y	2008	
Staff	188	1,129
O & M	107	1,265
Equipment		
Other	544	232
Total	840	2,626
# of Positions	24	24

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: West Boynton Branch Library Renovation

Description: Renovation of the existing 17,770 square foot branch was approved as part of the Library's Expansion Program II. It is anticipated that an additional $1,309,250 will be added to this project in FY 2007 from Bond reserves. However, since this change was not approved by the Board during the FY 2007 budget process, it is not reflected in this schedule.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design		151								151
Acquisition										
Construction										
Other			266							266
Total	0	151	266	0	0	0	0	0	0	417

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	LSE
Policy Number	1.4-a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	3
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem			266							266
Impact Fees										
Grants										
Operating										
Bonds	151									151
Other										
Total	151	0	266	0	0	0	0	0	0	417

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

CAPITAL IMPROVEMENT PROGRAM

Fire-Rescue Department

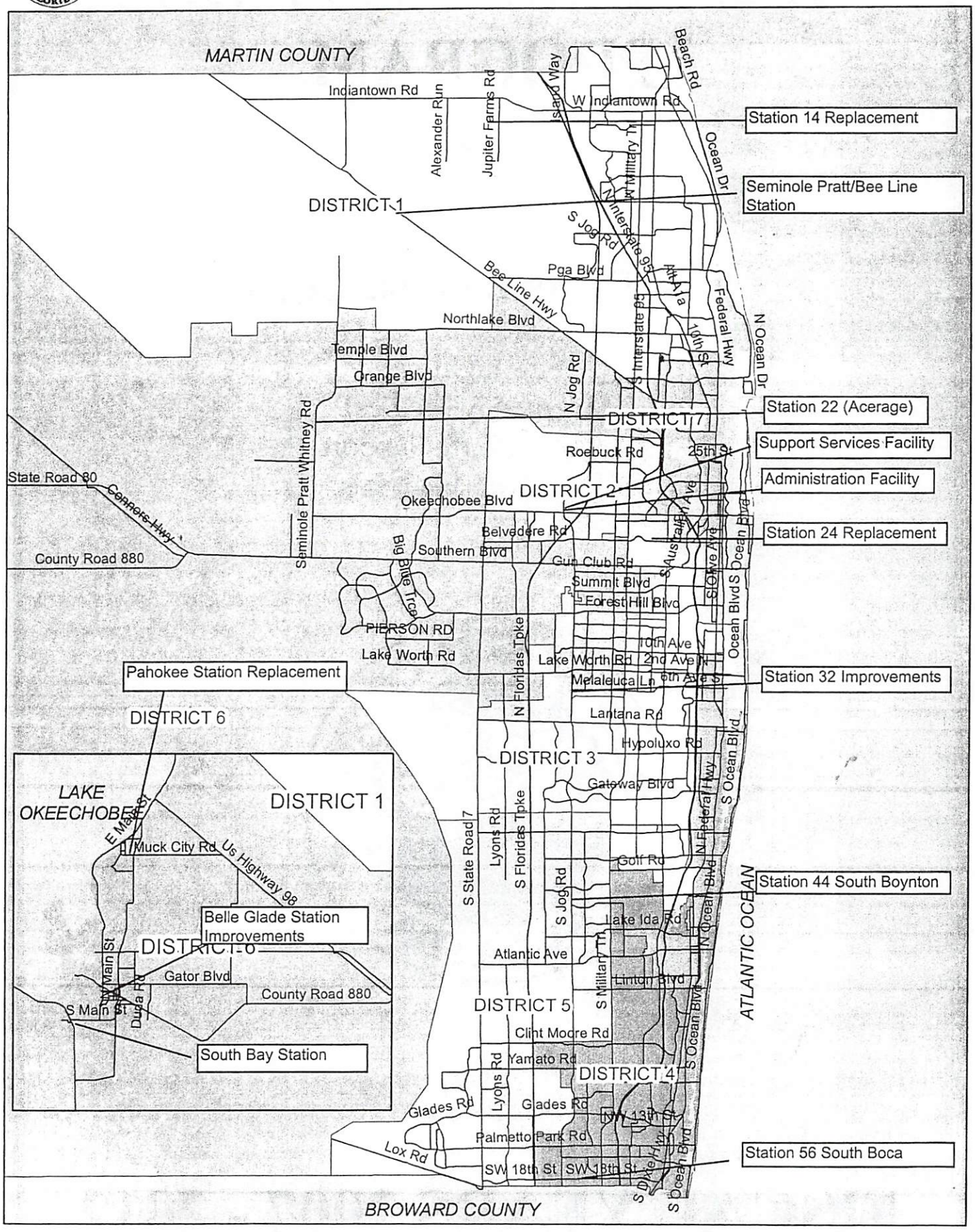
*Fire Fighting
*Emergency Medical
*Advanced Life Support
*Hazardous Materials

PALM BEACH COUNTY
FLORIDA

FISCAL YEARS 2007 - 2012

BOARD OF COUNTY COMMISSIONERS

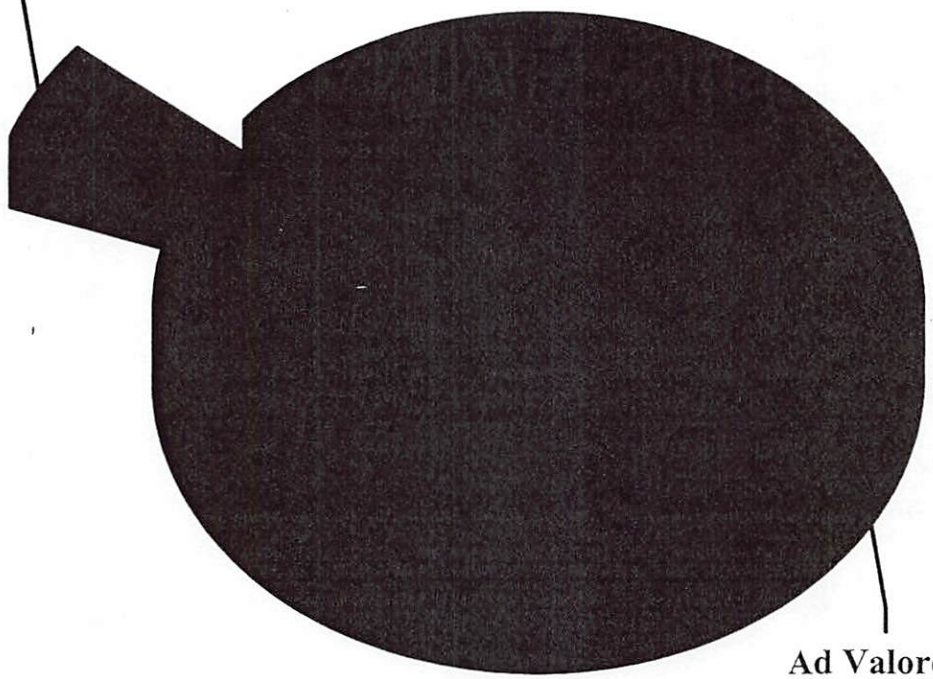
Fire Rescue



FIRE RESCUE
FY 2007 APPROVED FUNDING

Projects	Amount
Administration/Training Facility	8,800,000
Belle Glade Station Improvements	2,400,000
Fire Station 11 Relocation	(500,000)
Fire Station 14 Replacement	980,000
Fire Station 22 (Acreage)	1,220,000
Fire Station 24 Replacement	3,020,000
Fire Station 32 Improvements	1,000,000
Fire Station 44 South Boynton	920,000
Fire Station 56 South Boca	920,000
Pahokee Station Replacement	500,000
Seminole Pratt/Bee Line Station	550,000
South Bay Station	2,970,000
Support Services Facility	400,000
Countywide Ad Valorem Projects:	
Emergency Vehicle Priority System	2,100,000
Incident Reporting System	365,000
Total	**25,645,000**

Fire Rescue Funding Sources
FY 2007



PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2007-2012
$(000)

DEPARTMENT: FIRE-RESCUE

FISCAL YEARS	Approved 2007	2008	2009	Estimated 2010	2011	2012	Total 6 Years
FUNDING SOURCES							
AD VALOREM TAXES	$24,231	$3,872	$666	$3,953	$805	$4,783	$38,310
IMPACT FEES	1,414	605	4,103	732	4,964		11,818
BUDGETED REVENUES	$25,645	$4,477	$4,769	$4,685	$5,769	$4,783	$50,128
EXPENDITURES							
Administration/Training Facility	$8,800						$8,800
Belle Glade Station Improvements	2,400						2,400
Emergency Vehicle Priority System	2,100						2,100
Fire Station 11	(500)						(500)
Fire Station 14	980						980
Fire Station 22	1,220						1,220
Fire Station 24	3,020						3,020
Fire Station 32 Improvements	1,000						1,000
Fire Station 44 South Boynton	920						920
Fire Station 56 South Boca	920						920
Future Station Replacement		3,872	666	3,953	805	4,783	14,079
Incident Reporting System	365						365
Pahokee Station Improvements	500						500
Seminole Pratt/Bee Line Station	550						550
South Bay Permanent Station	2,970						2,970
Station A New		605	4,103				4,708
Station B New				732	4,964		5,696
Support Services Facility	400						400
TOTAL APPROPRIATIONS	$25,645	$4,477	$4,769	$4,685	$5,769	$4,783	$50,128

Fire-Rescue
Summary of Capital Projects
By Funding Source
Fiscal Year 2007 Budget
$ (000)

The Palm Beach County Fire-Rescue Department was created by State law in 1984 to provide fire and emergency medical services to portions of the unincorporated and select municipal areas of the County. The department is funded primarily by ad valorem taxes levied within the Municipal Service Taxing District.

The Fire-Rescue Element of the Comprehensive Plan established levels of service for emergency and non-emergency response times. Standards for facilities, equipment, and staffing were set forth to support the response time levels of service. By direction of the Board of County Commissioners and citizen's committees, the emergency response time level of service is one of the criteria by which new development is reviewed to determine concurrency (adequate infrastructure is in place). If a development is judged not to be concurrent, it may not go forward until the required infrastructure is in place or budgeted.

The following capital projects support the levels of service as established in the Comprehensive Plan. Future requirements continue to support the existing levels of service which is population growth driven.

Project #	Description	Ad Valorem	Impact Fees	Total Budget
F075	Administration/Training Facility	$7,386	$1,414	$8,800
F087	Belle Glade Station Improvements	2,400		2,400
F092	Emergency Vehicle Priority System	$2,100		2,100
F083	Fire Station 11	($500)		($500)
F078	Fire Station 14	980		980
F056	Fire Station 22	1,220		1,220
F085	Fire Station 24	3,020		3,020
F091	Fire Station 32 Improvements	1,000		1,000
F084	Fire Station 44 (South Boynton)	920		920
F073	Fire Station 56 South Boca	920		920
F086	Incident Reporting Station	365		365
F090	Pahokee Station Improvements	500		500
F082	Seminole Pratt/ Bee Line Station	550		550
F089	South Bay Permanent Station	2,970		2,970
F076	Support Services Facility	400		400
	Total Fire Rescue	$24,231	$1,414	$25,645
	Total Appropriations	$24,231	$1,414	$25,645

Fund	Funding Recap	Ad Valorem	Impact Fees	Total Budget
3700	FIRE-RESCUE IMPROVEMENT	$24,231		$24,231
3704	FIRE-RESCUE IMPACT FEES		1,414	1,414
	Total	$24,231	$1,414	$25,645

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Administration/Training Facility

Description: To purchase land and construct a training facility and headquarters facility for Fire Rescue. The facility will be constructed on approximately 40 acres of land, located on the old Cross State Land fill (Pike Road between Southern & Belvedere) The facility will consist of approximately 60,000 square foot apparatus storage/classroom/office building, two story in design. Additionally, there will be a six story training tower, a two story burn simulation building, multiple outside LPgas training props, and an 18,000 square foot apparatus/vehicle driver training track. This facility will be used to provide entry level fire and EMS training for approximately 150 personnel annually as well as on-going advanced level training for Fire Rescue's existing 1,000+ operational personnel. Specialized training will also be provided for confined victim, water related incidents, hazardous materials, and weapons of mass destruction.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	2,171									2,171
Acquisition	1,500	1,492								2,992
Construction	13,829	7,518	7,780							29,127
Other		1,990	1,020							3,010
Total	17,500	11,000	8,800	0	0	0	0	0	0	37,300

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	FRE
Policy Number	1.1-b & 1.2-f
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	16,980	11,000	7,386							35,366
Impact Fees	520		1,414							1,934
Grants										
Operating										
Bonds										
Other										
Total	17,500	11,000	8,800	0	0	0	0	0	0	37,300

Operating Cost Projections

	1st Year	Ongoing
F/Y	FY 2008	
Staff	133	320
O & M		
Equipment		
Other		
Total	133	320
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Belle Glade Station Improvements

Description: To make improvements to an existing fire station in the Belle Glade area. This is a four bay, 11,000 square foot station housing a staff of seven personnel per day. The primary users of this facility will be the firefighters and paramedics assigned to this station. However, it will also be used by the general public for community meetings, voting site, and educational programs for civic groups. This facility will also house a Battalion Chief and one fire prevention staff. The current facility is lacking critical components within the living area of the station (kitchen & bathroom facilities) and does not have any office facilities that are required for the fire prevention and administrative services.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY2012	Total
Design		100	120							220
Acquisition										
Construction			2,060							2,060
Other			220							220
Total	0	100	2,400	0	0	0	0	0	0	2,500

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	G
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	FRE
Policy Number	1.1-c & 1.2-b
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY2012	Total
Ad Valorem		100	2,400							2,500
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	0	100	2,400	0	0	0	0	0	0	2,500

Operating Cost Projections

	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Emergency Vehicle Priority System

Description: This project will create an interface between Computer Aided Dispatch (CAD) and the traffic system to provide an emergency vehicle priority system. This system will control the lights from the central traffic controller to each signal through a network connection. The CAD system will send data to the traffic system when an emergency call is dispatched. It will provide the incident location, the units assigned to the incident, the suggested route for each unit, and the latitude and longitude of each vehicle assigned. As each unit begins to respond to the incident, the traffic system will be updated with the unit status, speed, direction, and latitude and longitude of the units as they respond. The traffic system will take this information and anticipate the units at each of the traffic signals along the route to the incident. By doing this, the system can cycle the traffic pattern to reduce traffic disruption.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction										
Other			2,100							2,100
Total	0	0	2,100	0	0	0	0	0	0	2,100

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	Various
High Hazard Area Y/N	N
Revitalization Overlay	Y/N
Comp Plan Element	FRE
Policy Number	1.2-a
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	3
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem			2,100							2,100
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	0	0	2,100	0	0	0	0	0	0	2,100

Operating Cost Projections

	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Fire Station 11

Description: To construct a permanent fire station, which will replace/relocate the existing station in the East Jupiter area. This will be a two bay, 5,500 square foot station housing a staff of three personnel per day. The primary users of this facility will be the firefighters and paramedics assigned to this station. However, it will also be used by the general public for community meetings, voting site, and educational programs for civic groups. This project has been canceled.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	285	215	(500)							0
Acquisition										
Construction										
Other										
Total	285	215	(500)	0	0	0	0	0	0	0

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	FRE
Policy Number	1.1-c &1.2-b
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	285	215	(500)							0
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	285	215	(500)	0	0	0	0	0	0	0

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Fire Station 14

Description: To construct a permanent fire station, which will replace the existing station in Jupiter Farms area. This will be a two bay, 5,500 square foot station housing a staff of five personnel per day. The primary users of this facility will be the firefighters and paramedics assigned to this station. However, it will also be used by the general public for community meetings, voting site, and educational programs for civic groups.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	140		300							440
Acquisition	269		538							807
Construction	1,992	622								2,614
Other		78	142							220
Total	2,401	700	980	0	0	0	0	0	0	4,081

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	FRE
Policy Number	1.1-c &1.2-b
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	2,401	700	980							4,081
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	2,401	700	980	0	0	0	0	0	0	4,081

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Fire Station 22

Description: To construct a permanent fire station, which will replace the temporary store from station in the West Acreage area. This will be a two bay, 5,500 square foot station initially housing a staff of three personnel per day. The primary users of this facility will be the firefighters and paramedics assigned to this station. However, it will also be used by the general public for community meetings, voting site, and educational programs for civic groups.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	133	129	178							440
Acquisition			550							550
Construction		1,964	346							2,310
Other		74	146							220
Total	133	2,167	1,220	0	0	0	0	0	0	3,520

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	R
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	FRE
Policy Number	1.1-c & 1.2-b
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	28	1,452	1,220							2,700
Impact Fees	105	715								820
Grants										
Operating										
Bonds										
Other										
Total	133	2,167	1,220	0	0	0	0	0	0	3,520

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Fire Station 24

Description: To construct a permanent fire station, which will replace the existing station in the Westgate area. This will be a two bay, 5,500 square foot station housing a staff of six personnel per day. The primary users of this facility will be the firefighters and paramedics assigned to this station. However, it will also be used by the general public for community meetings, voting site, and educational programs for civic groups.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design			440							440
Acquisition		500	50							550
Construction			2,310							2,310
Other			220							220
Total	0	500	3,020	0	0	0	0	0	0	3,520

Comprehensive Plan

In Comp Plan Y/N	N
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	FRE
Policy Number	1.1-c & 1.2-b
Priority Ranking:	
Policy 1.4-a	6
Policy 1.4-b	3
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem		500	3,020							3,520
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	0	500	3,020	0	0	0	0	0	0	3,520

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Fire Station 32 - Improvements

Description: To make improvements to an existing station in the suburban Lake Worth area. This is a two bay, 4,500 square foot station housing a staff of six personnel per day. The primary users of this facility will be the firefighters and paramedics assigned to this station. However, it will also be used by the general public for community meetings, voting site, and educational programs for civic groups. This facility was originally designed to house a maximum of three personnel and current staffing requirements are six per day. Renovations will provide adequate housing for the assigned personnel and bring the facility into code compliance.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design			100							100
Acquisition										
Construction			800							800
Other			100							100
Total	0	0	1,000	0	0	0	0	0	0	1,000

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	FRE
Policy Number	1.1-c &1.2-b
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem			1,000							1,000
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	0	0	1,000	0	0	0	0	0	0	1,000

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Fire Station 44 - South Boynton

Description: To construct a permanent fire station in the Boynton Beach area. This will be a two bay, 5,500 square foot station initially housing a staff of three personnel per day. The primary users of this facility will be the firefighters and paramedics assigned to this station. However, it will also be used by the general public for community meetings, voting site, and educational programs for civic groups.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design		400	40							440
Acquisition		500	50							550
Construction		1,600	710							2,310
Other		519	120							639
Total	0	3,019	920	0	0	0	0	0	0	3,939

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	FRE
Policy Number	1.1-c & 1.2-b
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem		86	920							1,006
Impact Fees		2,214								2,214
Grants										
Operating										
Bonds										
Other		719								719
Total	0	3,019	920	0	0	0	0	0	0	3,939

Operating Cost Projections

	1st Year	Ongoing
F/Y	FY 2008	0
Staff	1,223	1,223
O & M	163	163
Equipment		
Other		
Total	1,386	1,386
# of Positions	13	13

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Fire Station 56 - South Boca

Description: To construct a permanent fire station on 18th Street east of Powerline Road. This will be a two bay, 4,000 square foot station utility housing a staff of three personnel per day. The primary users of this facility will be the firefighters and paramedics assigned to this station. However, it will also be used by the general public for community meetings, voting site, and educational programs for civic groups.

Cost Projections

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	367		73							440
Acquisition	500		48							548
Construction	1,281	350	679							2,310
Other		100	120							220
Total	2,148	450	920	0	0	0	0	0	0	3,518

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	FRE
Policy Number	1.1-c &1.2-b
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	1,298		920							2,218
Impact Fees	850	450								1,300
Grants										
Operating										
Bonds										
Other										
Total	2,148	450	920	0	0	0	0	0	0	3,518

Operating Cost Projections

	1st Year	Ongoing
F/Y	2008	
Staff		
O & M	45	45
Equipment		
Other		
Total	45	45
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Future Station Replacements

Description: To construct permanent fire stations, which will replace existing stations. The primary users of these facilities will be the firefighters and paramedics assigned to this station. However, they will also be used by the general public for community meetings, voting sites, and educational programs for civic groups.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design				484		586		709		1,779
Acquisition				605	666		805			2,076
Construction				2,541		3,074		3,720		9,335
Other				242		293		354		889
Total	0	0	0	3,872	666	3,953	805	4,783	0	14,079

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	FRE
Policy Number	1.1-c &1.2-b
Priority Ranking:	
Policy 1.4-a	6
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem				3,872	666	3,953	805	4,783		14,079
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	0	0	0	3,872	666	3,953	805	4,783	0	14,079

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Incident Reporting System

Description: This project will replace existing, electronic patient care record (PCR). Then electronic PCR is used to standardize documentation of rendered emergency care. The current system is nine years old, and would require extensive, costly upgrades to stay up with current trends. In addition, the current system also requries hard copy documentation. The new system will substantially reduce hard copy paperwork through electronic recording. Through emerging technology, it also provides a more effective and efficient method of reporting patient care to receiving medical facilities, and State mandated reporting requirement. This project also included funding for electronic patient care recording and fire reporting system (pilot program - 10 laptop computers).

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction										
Other		1,500	365							1,865
Total	0	1,500	365	0	0	0	0	0	0	1,865

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	FRE
Policy Number	1.3
Priority Ranking:	
Policy 1.4-a	6
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem		1,500	365							1,865
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	0	1,500	365	0	0	0	0	0	0	1,865

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Pahokee Station Improvements

Description: To make improvements to an existing fire station in the Pahokee area. This is a two bay, 5,000 square foot station housing a staff of four personnel per day. The primary users of this facility will be the firefighters and paramedics assigned to this station. However, it will also be used by the general public for community meetings, voting site, and educational programs for civic groups. This station requires renovations in order to upgrade the living facilities to current standards and allow for adequate sleeping facilities for the assigned personnel.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design			100							100
Acquisition										
Construction			400							400
Other										
Total	0	0	500	0	0	0	0	0	0	500

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	G
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	FRE
Policy Number	1.1-c &1.2-b
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem			500							500
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	0	0	500	0	0	0	0	0	0	500

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Seminole Pratt/Bee Line Station

Description: To construct a permanent fire station in the Pratt Whitney/Caloosa area. This will be a two bay, 550 square foot station initially housing a staff of three personnel per day. The primary users of this facility will be the firefighters and paramedics assigned to this station. However, it will also be used by the general public for community meetings, voting site, and educational programs for civic groups.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2208	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	141		299							440
Acquisition	285		(285)							0
Construction	1,914		396							2,310
Other	78	632	140							850
Total	2,418	632	550	0	0	0	0	0	0	3,600

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	FRE
Policy Number	1.1-c & 1.2-b
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	418		550							968
Impact Fees	2,000	632								2,632
Grants										
Operating										
Bonds										
Other										
Total	2,418	632	550	0	0	0	0	0	0	3,600

Operating Cost Projections

	1st Year	Ongoing
F/Y	2008	
Staff	1,223	1,223
O & M	163	163
Equipment		
Other		
Total	1,386	1,386
# of Positions	13	13

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: South Bay Permanent Station

Description: To construct a permanent fire station, which will replace the temporary station in the South Bay area. This will be a two bay, 5,800 square foot station initially housing a staff of three personnel per day. The primary users of this facility will be the firefighters and paramedics assigned to this station. However, it will also be used by the general public for community meetings, voting site, and educational programs for civic groups.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design			440							440
Acquisition										
Construction			2,310							2,310
Other			220							220
Total	0	0	2,970	0	0	0	0	0	0	2,970

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	G
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	FRE
Policy Number	1.1-c & 1.2-b
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem			2,970							2,970
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	0	0	2,970	0	0	0	0	0	0	2,970

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Station A New

Description: To construct a permanent fire station in a TBD location. This will be a two bay 5,500 square foot station initially housing a staff of three personnel per day. The primary users of this facility will be the firefighters and paramedics assigned to this station. However, it will also be used by the general public for community meetings, voting site, and educational programs for civic groups.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design					533					533
Acquisition				605						605
Construction					2,795					2,795
Other					775					775
Total	0	0	0	605	4,103	0	0	0	0	4,708

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	FRE
Policy Number	1.1-c & 1.2-b
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees				605	4,103					4,708
Grants										
Operating										
Bonds										
Other										
Total	0	0	0	605	4,103	0	0	0	0	4,708

Operating Cost Projections

	1st Year	Ongoing
F/Y	2010	
Staff	1,457	1,457
O & M	194	194
Equipment		
Other		
Total	1,651	1,651
# of Positions	13	13

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Station B New

Description: To construct a permanent fire station in a TBD location. This will be a two bay 5,500 square foot station initially housing a staff of three personnel per day. The primary users of this facility will be the firefighters and paramedics assigned to this station. However, it will also be used by the general public for community meetings, voting site, and educational programs for civic groups.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design							644			644
Acquisition						732				732
Construction							3,382			3,382
Other							938			938
Total	0	0	0	0	0	732	4,964	0	0	5,696

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees						732	4,964			5,696
Grants										
Operating										
Bonds										
Other										
Total	0	0	0	0	0	732	4,964	0	0	5,696

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	FRE
Policy Number	1.1-c & 1.2-b
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Operating Cost Projections

	1st Year	Ongoing
F/Y	FY 2010	
Staff	1,637	1,637
O & M	218	218
Equipment		
Other		
Total	1,855	1,855
# of Positions	13	13

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Support Services Facility

Description: To fund Fire Rescue's portion of the Vista Centre project for the relocation of Fire Rescue Support Services. This new facility will be used to house Fire Rescue's Fleet Management and Warehousing operations. This project also includes the necessary funding for additional vehicle maintenance equipment, warehouse storage systems, and office work stations.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition		1,500								1,500
Construction		7,500								7,500
Other			400							400
Total	0	9,000	400	0	0	0	0	0	0	9,400

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	FRE
Policy Number	1.2-e
Priority Ranking:	
Policy 1.4-a	6
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem		9,000	400							9,400
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	0	9,000	400	0	0	0	0	0	0	9,400

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

CAPITAL IMPROVEMENT PROGRAM

Five Year Road Program

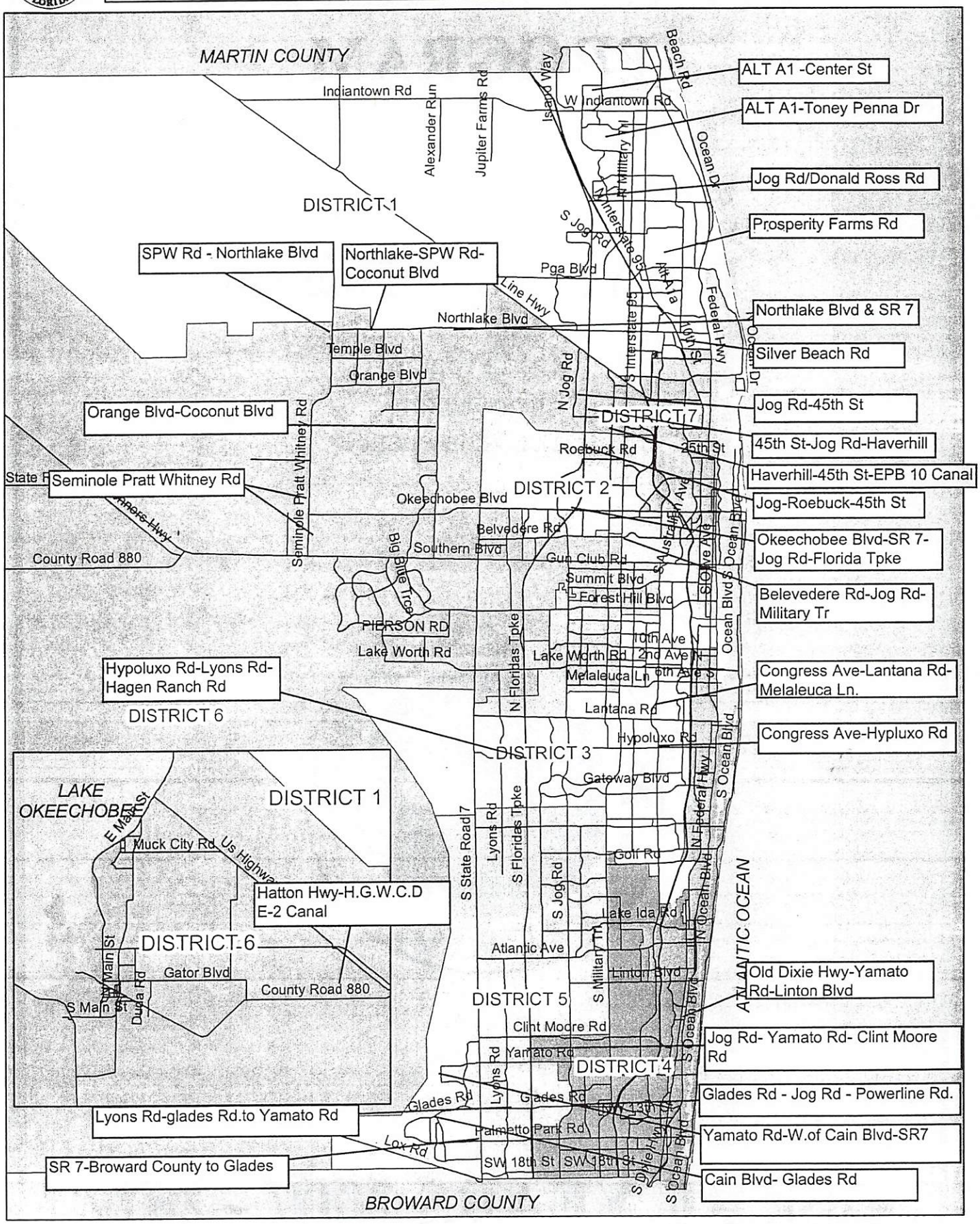
*Road Program
*Infrastructure
*Bridge Maintenance

PALM BEACH COUNTY
FLORIDA

FISCAL YEARS 2007 - 2012

BOARD OF COUNTY COMMISSIONERS

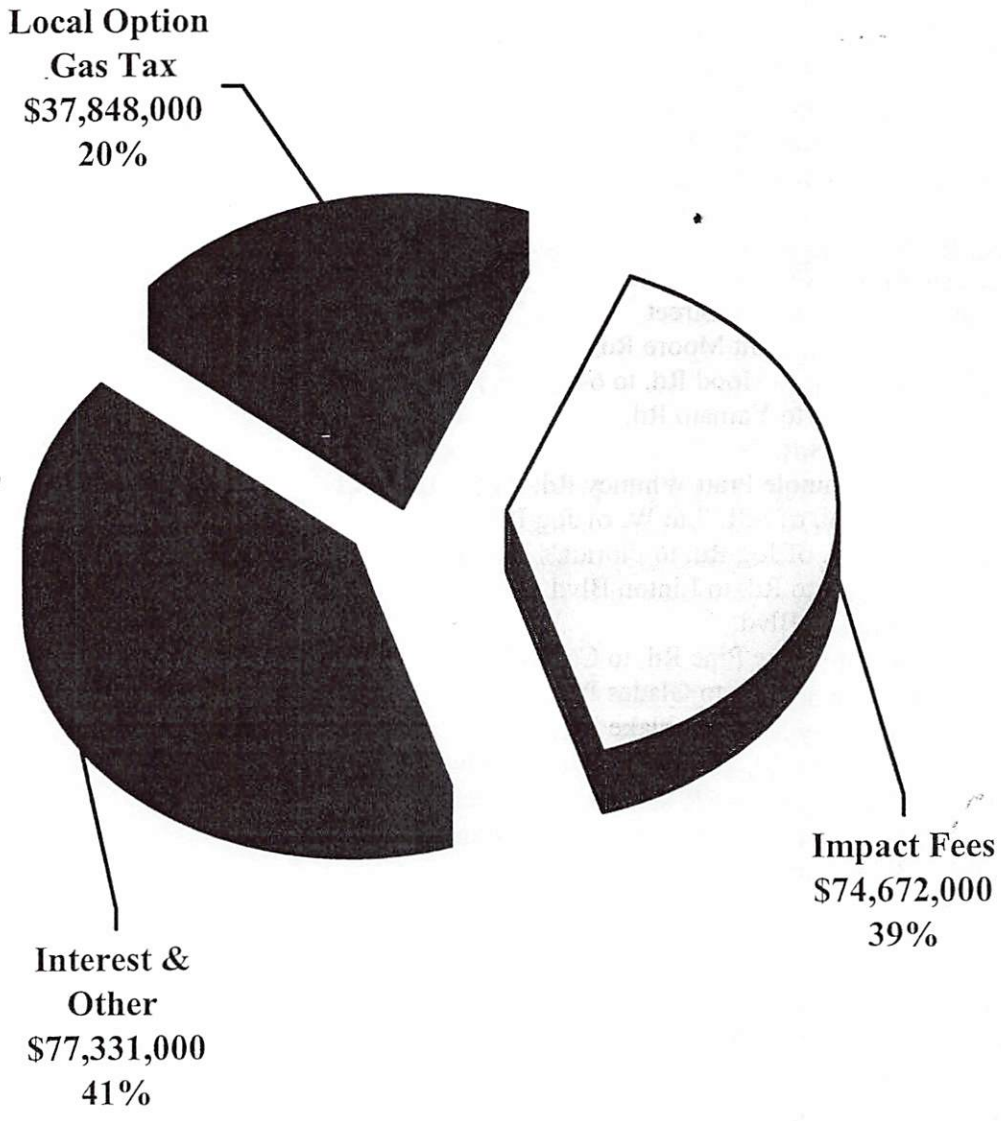
Five Year Road Program-Construction Projects Only



ENGINEERING/5 YEAR ROAD PROGRAM
FY 2007 APPROVED FUNDING

Road Program Projects:	**Amount**
45th Street - Jog Rd. to E. of Haverhill Rd.	16,870,000
Alt. A1A (SR 811) - S. of Frederick Small Rd. to Toney Penna Dr.	11,680,000
Alt. A1A (SR 811) - Toney Penna Dr. to Center St.	4,980,000
Belvedere Rd. - E. of Jog Rd. to Military Trail	320,000
Cain Blvd. - Glades Rd.	1,020,000
Congress Ave. - Hypoluxo Rd.	220,000
Congress Ave. - S. of Lantana Rd. to S. of Melaleuca Ln.	11,030,000
CR 880 (Old SR 80).- Rehabilitation	100,000
Glades Area - R&R Throughout the Glades	800,000
Glades Rd. - Jog Rd./Powerline Rd.	2,100,000
Hatton Hwy. - at H.G.W.C.D. E-2 Canal	1,500,000
Haverhill Rd. - 45th St. to N. of NPBWCD EPB-10 Canal	2,160,000
Hypoluxo Rd. W. of Lyons Rd. to W. of Hagen Ranch Rd.	23,470,000
Jog Rd.- 45th Street to N. of 45th Street	4,330,000
Jog Rd. - Roebuck Rd. to 45th Street	2,160,000
Jog Rd. - Yamato Rd. to Clint Moore Rd.	3,790,000
Jog Rd./Donald Ross Rd. - Hood Rd. to 64th Dr. North	8,500,000
Lyons Rd. - Glades Rd. to Yamato Rd.	5,730,000
Northlake Blvd. - and S.R. 7	110,000
Northlake Blvd. - Seminole Pratt Whitney Rd. to Coconut Blvd.	25,420,000
Okeechobee Blvd. - W. of S.R. 7 to W. of Jog Rd.	12,210,000
Okeechobee Blvd.- W. of Jog Rd. to Florida's Turnpike	10,000,000
Old Dixie Hwy - Yamato Rd. to Linton Blvd.	1,080,000
Orange Blvd. - Coconut Blvd.	100,000
Prosperity Farms Rd. - Lone Pine Rd. to Carib Cir.	1,620,000
S.R. 7 - Broward County Line to Glades Rd.	2,700,000
Seminole Pratt Whitney Rd. - Northlake Blvd.	2,160,000
Seminole Pratt Whitney Rd. - S. of Okeechobee Blvd. to N. of Sycamore Dr.	5,060,000
Seminole Pratt Whitney Rd. - SR 80 to S. of Okeechobee Blvd.	2,680,000
Silver Beach Rd. - E. of Congress Ave. to Old Dixie Hwy.	1,080,000
Yamato Rd. - W. of Cain Blvd to W. of S.R. 7	2,700,000
Projects:	
Computer Equipment	180,000
Intersection Program - Countywide	2,290,000
Irrigation - Unincorporated Area, O.T.I.S. Program	1,500,000
Pathway Program - Countywide	1,700,000
Recording Fees - Countywide	20,000
Reserve - Beautification - Countywide	2,000,000
Reserve - District Improvements - Countywide	7,000,000
Reserve - Plans/Align. - Countywide	1,000,000
Reserve - R/W - Countywide	1,000,000
Street Lighting Program	2,331,000
Traffic Calming Program	50,000
Traffic Signals Program	600,000
Transfer to Mass Transit - Countywide	500,000
Transfer to Rd. Maintenance - Countywide	2,000,000
Total	**189,851,000**

Road Program Funding Sources
FY 2007



PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2007-2012
$(000)

DEPARTMENT: FIVE YEAR ROAD PROGRAM

FISCAL YEARS	Approved 2007	2008	2009	Estimated 2010	2011	2012	Total 6 Years
FUNDING SOURCES							
LOCAL OPTION GAS TAX	$37,848	$38,983	$40,153	$41,358	$42,598	$43,876	$244,816
IMPACT FEES	74,672	41,221	22,819	37,959	15,438	13,956	206,065
INTEREST & OTHER	77,331	31,240	32,942	11,687	4,308	6,492	164,000
BUDGETED REVENUES	$189,851	$111,444	$95,914	$91,004	$62,344	$64,324	$614,881
EXPENDITURES							
10th Avenue North - Congress Ave. to I-95				$1,220			$1,220
45th Street - Jog Rd. to E. of Haverhill Rd.	16,870						16,870
45th Street - Pinewood Ave. to US 1		10	260				270
60th Street - Royal Palm Beach Blvd. to Persimmon Blvd. N. Ext.			1,170		6,380		7,550
Alt. A1A (SR 811) - S. of Frederick Small Rd. to Toney Penna Dr.	11,680						11,680
Alt. A1A (SR 811) - Toney Penna Dr. to Center St.	4,980						4,980
Australian Ave. - N. of I-95 to S. of Okeechobee Blvd.		2,020					2,020
Australian Ave. - Banyan Blvd. to 45th St.			3,980				3,980
Belvedere Rd. - E. of Jog Rd. to Military Trail	320	790		2,850			3,960
Boca Rio Rd. - SW 18th Street to Palmetto Park Rd.				240	2,530		2,770
Boca Rio Rd. - Palmetto Park Rd. to Glades Rd.		6,300					6,300
Cain Blvd. - Glades Rd.	1,020						1,020
Central Blvd. - Indiantown Rd. to Longshore Dr.		1,120		10,650			11,770
Community Dr. - Military Tr.		1,120		1,820			2,940
Computer Equipment	180	180	180	180	180	180	1,080
Congress Ave. - Hypoluxo Rd.	220		1,310				1,530
Congress Ave. - S. of Lantana Rd. to S. of Melaleuca Ln.	11,030						11,030
Congress Ave. - N. of Northlake Blvd. to Old Dixie Hwy.		1,000	2,000	2,000			5,000
CR 880 (Old SR 80) - Rehabilitation	100	100	500	500	500	500	2,200
Forest Hill Blvd. - Wellington Tr. To SR 80		1,970					1,970
Glades Rd. - Jog Rd./Powerline Rd.	2,100						2,100
Glades Area - Restoration & Reconstruction	800	800	800	800	800	800	4,800
Golf Rd. - Military Tr. To Seacrest Blvd.		10	270				280
Hatton Hwy. - Over H.G.W.C.D. E-2 Canal	1,500						1,500
Haverhill Rd. - LWDD L-19 Canal to Hypoluxo Rd.				1,220	2,530		3,750
Haverhill Rd. - Lantana Rd. to Melaleuca Ln.			10	850	1,390		2,250
Haverhill Rd. - Melaleuca Ln. to Lake Worth Rd.			10	490	630		1,130
Haverhill Rd. - Okeechobee Blvd. to Community Dr.		1,010		1,560			2,570
Haverhill Rd. - 45th St. to N. of NPBWCD EPB-10 Canal	2,160						2,160

(Continued)

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2007-2012
$(000)

DEPARTMENT: FIVE YEAR ROAD PROGRAM

FISCAL YEARS	Approved 2007	2008	2009	Estimated 2010	2011	2012	Total 6 Years
EXPENDITURES							
Hypoluxo Rd. W. of Lyons Rd. to W. of Hagen Ranch Rd.	23,470						23,470
Hypoluxo Rd. - Jog Rd. to Military Trail		5,620					5,620
Hypoluxo Rd. - High Ridge Rd. to Seacrest Blvd.				610		2,030	2,640
Indiantown Rd. - Jupiter Farms Rd. to W. of Florida's Turnpike			580				580
Intersection Program - Countywide	$2,290	$3,100	$6,000	$1,000	$1,000	$1,000	$14,390
Intracoastal Crossings - Countywide			1,000	6,000	15,000	20,000	42,000
Irrigation - Unincorporated Area - O.T.I.S. Program	1,500	1,500	1,500	1,500	1,500	1,500	9,000
Jog Rd. - 45th Street to N. of 45th Street	4,330						4,330
Jog Rd. - Glades Rd. to Yamato Rd.			400				400
Jog Rd. - Roebuck Rd. to 45th Street	2,160	20,110					22,270
Jog Rd. - Yamato Rd. to Clint Moore Rd.	3,790						3,790
Jog Rd./Donald Ross Rd. - Hood Rd. to 64th Dr. North	8,500						8,500
Lantana Rd. - High Ridge Rd. to Redding Rd.				610		2,030	2,640
Lawrence Rd. - S. of Boynton Canal to N. of Boynton Canal		1,410					1,410
Lyons Rd. - Glades Rd. to Yamato Rd.	5,730						5,730
Lyons Rd. - N. of West Atlantic Ave. to S. of Boynton Beach Blvd.		11,810					11,810
Northlake Blvd. & S.R. 7	110		790				900
Northlake Blvd. - Seminole Pratt Whitney Rd. to Coconut Blvd.	25,420						25,420
Okeechobee Blvd. - Australian Ave. to Tamarind Ave./Parker Ave.		3,230					3,230
Okeechobee Blvd. - Royal Palm Beach High School entrance to W. of S.R. 7		2,250					2,250
Okeechobee Blvd. - W. of E Rd. to E. of Folsom Rd.			1,170	1,220	1,270	1,320	4,980
Okeechobee Blvd. - W. of S.R. 7 to W. of Jog Rd.	12,210						12,210
Okeechobee Blvd.- W. of Jog Rd. to Florida's Turnpike	10,000						10,000
Old Boynton Rd. - Bridge over L.W.D.D. E-4 Canal		1,000					1,000
Old Dixie Hwy - Yamato Rd. to Linton Blvd.	1,080						1,080
Old Dixie Hwy. - Park Ave. to Northlake Blvd.			4,970				4,970
Orange Blvd. & Coconut Blvd.	100		350				450
P.G.A. Boulevard & Bee Line Hwy.		1,090					1,090
Palmetto Park Rd. - W. of Military Tr. To I-95				7,060			7,060
Palmetto Park Rd. - W. of Powerline Rd. to W. of Military Tr.			580				580
Pathway Program - Countywide	1,700	1,700	1,700	1,700	1,700	1,700	10,200
Persimmon Blvd. N. Ext. - 110th Ave. to 60th Street			580		6,330		6,910
Prosperity Farms Rd. - Lone Pine Rd. to Carib Cir.	1,620						1,620
Recording Fees - Countywide	20	20	20	20	20	20	120
Reserve - Beautification - Countywide	2,000	2,100	2,300	2,500	2,500	2,500	13,900
Reserve - District Improvements - Countywide	7,000	7,000	7,000	7,000	7,000	7,000	42,000
Reserve - Plans/Align. - Countywide	1,000	1,000	1,500	1,500	1,500	1,500	8,000

(Continued)

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2007-2012
$(000)

DEPARTMENT: FIVE YEAR ROAD PROGRAM

FISCAL YEARS	Approved 2007	2008	2009	Estimated 2010	2011	2012	Total 6 Years
EXPENDITURES							
Reserve - Right of Way - Countywide	1,000	1,000	1,500	1,500	1,500	1,500	8,000
Roebuck Rd. - S.R. 7 to Jog Rd.			1,170	1,220	2,530	13,160	18,080
S.R. 7 - Broward County Line to Glades Rd.	2,700						2,700
S.R. 7 - Persimmon Blvd. to Northlake Blvd.			39,390				39,390
Seminole Pratt Whitney Rd. - SR 80 to S. of Okeechobee Blvd.	2,680	6,750					9,430
Street Lighting - Countywide	2,331	2,404	2,404	2,404	2,404	2,404	14,351
Traffic Calming - Countywide	50	50	50	50	50	50	300
Traffic Signals - Countywide	600	600	600	600	600	600	3,600
Seminole Pratt Whitney Rd. - S. of Okeechobee Blvd. to N. of Sycamore	$5,060	$12,370					$17,430
Seminole Pratt Whitney Rd. - High School to Orange Blvd.		1,250		14,000			15,250
Seminole Pratt Whitney Rd. - Orange Blvd. to S. of Northlake Blvd.		1,210		13,020			14,230
Seminole Pratt Whitney Rd. - Northlake Blvd. Intersection	2,160						2,160
Seminole Pratt Whitney Rd. - N. of Northlake Blvd. to Bee Line Hwy.			7,370				7,370
Silver Beach Rd. - E. of Congress Ave. to Old Dixie Hwy.	1,080	3,940					5,020
Transfer to Mass Transit - Countywide	500	500	500	500	500	500	3,000
Transfer to Rd. Maintenance - Countywide	2,000	2,000	2,000	2,000	2,000	2,000	12,000
Woolbright Rd. - Corporate Dr. to Seacrest Blvd.				610		2,030	2,640
Yamato Rd. - W. of Cain Blvd to W. of S.R. 7	2,700						2,700
TOTAL APPROPRIATIONS	$193,865	$115,460	$99,932	$95,024	$66,366	$68,348	$614,881

Engineering & Public Works Department
Summary of Capital Projects-Road Program
By Funding Source
Fiscal Year 2007 Budget
$ (000)

The Engineering and Public Works Department oversees all County construction projects and provides technical engineering assistance to all other County departments. The Department's major capital project is the Five Year Road Program.

The Traffic Circulation Element of the Comprehensive Plan established Level of Service (LOS) "D" as the standard to be achieved and maintained on the County's major roadway network. State Statute requires that this LOS be one of the criteria by which new development is reviewed for concurrency. The County has adopted a Traffic Performance Standard (TPS) to implement this concurrency requirement. The TPS provides that new proposed development may not place more than one percent of the LOS "D" capacity on a roadway.

The major revenue sources for the Five Year Road Program are: interest, gasoline taxes, and road impact fees. Gasoline taxes dedicated to the Road Program are comprised of fifty percent both of a 1-cent gas tax (F.S. 336.021) and a 5-cent tax (F.S. 336.025), both adopted in 1993; as well as a 6-cent gas tax (F.S. 336.025) adopted in 1983. The 5-cent and the 6-cent gas taxes are also shared with local municipalities. Fair Share Road Impact Fees were authorized by County ordinance in July 1979. Continued funding pressure has substantially affected the ability of the Road Program to meet the adopted LOS. Either lowering of the standard appears to be necessary, or the development of additional revenue sources to maintain it.

Project #	Description	Impact Fee Eligible	Gas Tax & Other	Total Budget
0967	45th Street - Jog Rd. to E. of Haverhill Rd.	$16,870		$16,870
0993	Alt. A1A (SR 811) - S. of Frederick Small Rd. to Toney Pe	11,680		11,680
0948	Alt. A1A (SR 811) - Toney Penna Dr. to Center St.	4,980		4,980
1113	Belvedere Rd. - E. of Jog Rd. to Military Trail	320		320
	Cain Blvd. - Glades Rd.	1,020		1,020
0703	Computer Equipment		180	180
	Congress Ave. - Hypoluxo Rd.	220		220
0951	Congress Ave. - S. of Lantana Rd. to S. of Melaleuca Ln.	11,030		11,030
0621	CR 880 (Old SR 80) - Rehabilitation/Heavy Maintenance		100	100
0661	Glades Rd. - Jog Rd./Powerline Rd.	2,100		2,100
0704	Glades Area - R&R Throughout the Glades		800	800
1119	Hatton Hwy. - H.G.W.C.D. E-2 Canal		1,500	1,500
	Haverhill Rd. - 45th St. to N. of NPBWCD EPB-10 Canal	2,160		2,160
1091	Hypoluxo Rd. W. of Lyons Rd. to W. of Hagen Ranch Rd.	23,470		23,470
	Irrigation - Unincorporated Area, O.T.I.S. Program		1,500	1,500
	Intersection Program - Countywide	1,290	1,000	2,290
	Jog Rd. - Yamato Rd. to Clint Moore Rd.	3,790		3,790
0670	Jog Rd. - Roebuck Rd. to 45th Street	2,160		2,160
	Jog Rd. - 45th Street to N. of 45th Street	4,330		4,330
0972	Jog Rd./Donald Ross Rd. - Hood Rd. to 64th Dr. North	8,500		8,500
0667	Lyons Rd. - Glades Rd. to Yamato Rd.	5,730		5,730
0966	Northlake Blvd. - Seminole Pratt Whitney Rd. to Coconut	25,420		25,420
	Northlake Blvd. - and S.R. 7	110		110
0730	Okeechobee Blvd. - W. of S.R. 7 to W. of Jog Rd.	12,210		12,210
0731	Okeechobee Blvd.- W. of Jog Rd. to Florida's Turnpike	10,000		10,000
1089	Old Dixie Hwy - Yamato Rd. to Linton Blvd.	1,080		1,080
1159	Orange Blvd. - Coconut Blvd.	100		100
1251	Pathway Program - Countywide		1,700	1,700
	Prosperity Farms Rd. - Lone Pine Rd. to Carib Cir.	1,620		1,620

(Continued)

Engineering & Public Works Department
Summary of Capital Projects-Road Program
By Funding Source
Fiscal Year 2007 Budget
$ (000)

Project #	Description	Impact Fee Eligible	Gas Tax & Other	Total Budget
0924	Recording Fees - Countywide		20	20
	Reserve - Beautification - Countywide		$2,000	$2,000
	Reserve - District Improvements - Countywide		7,000	7,000
	Reserve - Plans/Align. - Countywide		1,000	1,000
	Reserve - R/W - Countywide		1,000	1,000
	S.R. 7 - Broward County Line to Glades Rd.	2,700		2,700
0620	Seminole Pratt Whitney Rd. - Northlake Blvd.	2,160		2,160
0699	Seminole Pratt Whitney Rd. - S. of Okeechobee Blvd. to N	5,060		5,060
0725	Seminole Pratt Whitney Rd. - SR 80 to S. of Okeechobee E	2,680		2,680
0994	Silver Beach Rd. - E. of Congress Ave. to Old Dixie Hwy.	1,080		1,080
	Street Lighting - Countywide		2,331	2,331
	Traffic Calming - Countywide		50	50
	Traffic Signals - Countywide		600	600
	Transfer to Mass Transit - Countywide		500	500
	Transfer to Rd. Maintenance - Countywide		2,000	2,000
1145	Yamáto Rd. - W. of Cain Blvd to W. of S.R. 7	2,700		2,700
	Total Roads	$166,570	$23,281	$189,851
	Total Appropriations	$166,570	$23,281	$189,851

Fund	Funding Recap	Impact Fee Eligible	Gas Tax & Other	Total Budget
3500	Transportation Improvement Fund	$91,898	$23,281	$115,179
3501	Impact Fees-Zone 1	23,150		23,150
3502	Impact Fees-Zone 2	15,650		15,650
3503	Impact Fees-Zone 3	8,892		8,892
3504	Impact Fees-Zone 4	10,760		10,760
3505	Impact Fees-Zone 5	16,220		16,220
	Total	$166,570	$23,281	$189,851

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: 10th Ave. North-Congress Ave. to I-95

Description:

1.4 Mile
6 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	635									635
Acquisition						1,220				1,220
Construction									46,190	46,190
Other										
Total	635	0	0	0	0	1,220	0	0	46,190	48,045

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1n,1.2s
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	635					1,220			46,190	48,045
Grants										
Operating										
Bonds										
Other										
Total	635	0	0	0	0	1,220	0	0	46,190	48,045

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: 45th Street-Jog Road to E. of Haverhill Rd.

Description:

1.5 Miles
4 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	1,336									1,336
Acquisition	100	500								600
Construction			16,870							16,870
Other										
Total	1,436	500	16,870	0	0	0	0	0	0	18,806

Comprehensinve Plan

In Comp Plan Y/N	X
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	1,436	500	16,870							18,806
Grants										
Operating										
Bonds										
Other										
Total	1,436	500	16,870	0	0	0	0	0	0	18,806

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: 45th-Pinewood Ave. to US 1

Description:

0.4 Miles
4/5 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design				10	260					270
Acquisition										
Construction										
Other										
Total	0	0	0	10	260	0	0	0	0	270

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees				10	260					270
Grants										
Operating										
Bonds										
Other										
Total	0	0	0	10	260	0	0	0	0	270

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: 60th Street-Royal Palm Beach Blvd. to Persimmon Blvd. N. Ext.

Description:

0.8 Miles
3 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	400	800								1,200
Acquisition	100	200			1,170					1,470
Construction							6,380			6,380
Other										
Total	500	1,000	0	0	1,170	0	6,380	0	0	9,050

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	500	1,000			1,170		6,380			9,050
Grants										
Operating										
Bonds										
Other										
Total	500	1,000	0	0	1,170	0	6,380	0	0	9,050

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Alt. A1A (SR 811)-South of Frederick Small Rd. to Toney Penna Drive

Description:

3.0 Miles
6 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	910									910
Acquisition										
Construction			11,680							11,680
Other										
Total	910	0	11,680	0	0	0	0	0	0	12,590

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a,1.1n
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	910		11,680							12,590
Grants										
Operating										
Bonds										
Other										
Total	910	0	11,680	0	0	0	0	0	0	12,590

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Alt. A1A (SR 811)-Toney Penna Drive to Center Street

Description:

1.4 Miles
6 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	100									100
Acquisition										
Construction			4,980							4,980
Other										
Total	100	0	4,980	0	0	0	0	0	0	5,080

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a,1.1n
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	100		4,980							5,080
Grants										
Operating										
Bonds										
Other										
Total	100	0	4,980	0	0	0	0	0	0	5,080

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Australian Ave.-Banyan Blvd. to 45th Street

Description:

3.0 Miles
6 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	10	1,500								1,510
Acquisition					3,980					3,980
Construction									24,630	24,630
Other										
Total	10	1,500	0	0	3,980	0	0	0	24,630	30,120

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	10	1,500			3,980				24,630	30,120
Grants										
Operating										
Bonds										
Other										
Total	10	1,500	0	0	3,980	0	0	0	24,630	30,120

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Australian Ave./ N of I-95 to S of Okeechobee Blvd.

Description:

0.5 Miles
6 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	10									
Acquisition										
Construction				2,020						2,020
Other										
Total	10	0	0	2,020	0	0	0	0	0	2,020

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	10			2,020						2,030
Grants										
Operating										
Bonds										
Other										
Total	10	0	0	2,020	0	0	0	0	0	2,030

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Belvedere Road-East of Jog Road to Military Trail

Description:

2.0 Miles
6 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	700		300	200						1,200
Acquisition			20	590		2,850				3,460
Construction									16,700	16,700
Other										
Total	700	0	320	790	0	2,850	0	0	16,700	21,360

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.2-f.26
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	700		320	790		2,850			16,700	21,360
Grants										
Operating										
Bonds										
Other										
Total	700	0	320	790	0	2,850	0	0	16,700	21,360

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Boca Rio Road-Palmetto Park Road to Glades Road

Description:

1.4 Miles
4 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	500									500
Acquisition		2,000								2,000
Construction				6,300						6,300
Other										
Total	500	2,000	0	6,300	0	0	0	0	0	8,800

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	500	2,000		6,300						8,800
Grants										
Operating										
Bonds										
Other										
Total	500	2,000	0	6,300	0	0	0	0	0	8,800

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Boca Rio Road-SW 18th to Palmetto Park Road

Description:

1.2 Miles
4/5 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	10	250								260
Acquisition		250				240	2,530			3,020
Construction									7,870	7,870
Other										
Total	10	500	0	0	0	240	2,530	0	7,870	11,150

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	10	500				240	2,530		7,870	11,150
Grants										
Operating										
Bonds										
Other										
Total	10	500	0	0	0	240	2,530	0	7,870	11,150

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Cain Blvd. & Glades Rd.

Description:

Intersection Improvements

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	75									75
Acquisition	75									75
Construction			1,020							1,020
Other										
Total	150	0	1,020	0	0	0	0	0	0	1,170

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	150		1,020							1,170
Grants										
Operating										
Bonds										
Other										
Total	150	0	1,020	0	0	0	0	0	0	1,170

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Central Blvd. - Indiantown Road to Longshore Drive

Description:

1.1 Miles
4/5 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design		400								400
Acquisition		250		1,120		1,000				2,370
Construction						9,650				9,650
Other										
Total	0	650	0	1,120	0	10,650	0	0	0	12,420

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees		650		1,120		10,650				12,420
Grants										
Operating										
Bonds										
Other										
Total	0	650	0	1,120	0	10,650	0	0	0	12,420

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Community Drive & Military Trail

Description:

Intersection Improvements

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design		400								400
Acquisition		100		1,120						1,220
Construction						1,820				1,820
Other										
Total	0	500	0	1,120	0	1,820	0	0	0	3,440

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.2-f.22
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees		500		1,120		1,820				3,440
Grants										
Operating										
Bonds										
Other										
Total	0	500	0	1,120	0	1,820	0	0	0	3,440

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Computer Equipment

Description:

Staff suuport equipment for program

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction										
Other	930	180	180	180	180	180	180	180	180	2,370
Total	930	180	180	180	180	180	180	180	180	2,370

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	
Policy Number	
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax	930	180	180	180	180	180	180	180	180	2,370
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	930	180	180	180	180	180	180	180	180	2,370

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Congress Ave. & Hypoluxo Road

Description:

Intersection Improvements

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition			220							220
Construction					1,310					1,310
Other										
Total	0	0	220	0	1,310	0	0	0	0	1,530

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees			220		1,310					1,530
Grants										
Operating										
Bonds										
Other										
Total	0	0	220	0	1,310	0	0	0	0	1,530

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Congress Ave.-N. of Northlake Blvd. to Old Dixie Hwy. (SR 811/Alt A1A)

Description:

0.6 Miles
2 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	500	400								900
Acquisition		100		1,000	2,000	2,000				5,100
Construction									10,260	10,260
Other										
Total	500	500	0	1,000	2,000	2,000	0	0	10,260	16,260

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	500	500		1,000	2,000	2,000			10,260	16,260
Grants										
Operating										
Bonds										
Other										
Total	500	500	0	1,000	2,000	2,000	0	0	10,260	16,260

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Congress Ave.-S. of Lantana Road to S of Melaleuca Lane

Description:

1.4 Miles
6 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	850									850
Acquisition	400									400
Construction			11,030							11,030
Other										
Total	1,250	0	11,030	0	0	0	0	0	0	12,280

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	1,250		11,030							12,280
Grants										
Operating										
Bonds										
Other										
Total	1,250	0	11,030	0	0	0	0	0	0	12,280

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: CR-880 (Old SR 80) Rehabilitation and Maintenance

Description: In FY 2000/2001 Road and Bridge Division began a new series of rehabilitations on County Road 880 in order to maintain the the integrity of the road. The work performed includes asphalt resurfacing, striping and shoulder repair.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction	1,512	100	100	100	500	500	500	500	500	4,312
Other										
Total	1,512	100	100	100	500	500	500	500	500	4,312

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	GL
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	
Policy Number	
Priority Ranking:	
Policy 1.4-a	1
Policy 1.4-b	1
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax	1,512	100	100	100	500	500	500	500	500	4,312
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	1,512	100	100	100	500	500	500	500	500	4,312

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Forest Hill Blvd.-Wellington Trace to SR 80

Description:

0.5 Mile
6 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	210									210
Acquisition										
Construction				1,970						1,970
Other										
Total	210	0	0	1,970	0	0	0	0	0	2,180

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a,1.1n
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	210			1,970						2,180
Grants										
Operating										
Bonds										
Other										
Total	210	0	0	1,970	0	0	0	0	0	2,180

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Glades Rd.-Jog Rd./Powerline Rd.

Description:

Intersection Improvements

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	331									331
Acquisition	1,247									1,247
Construction			2,100							2,100
Other										
Total	1,578	0	2,100	0	0	0	0	0	0	3,678

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	378		2,100							2,478
Grants										
Operating										
Bonds										
Other	1,200									1,200
Total	1,578	0	2,100	0	0	0	0	0	0	3,678

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Glades Area Restoration and Reconstruction

Description: Proposed improvements from this program include the resurfacing of County Roads throughout the Glades area, including striping, replacement of old guardrail and installation of new guardrail as needed. Funding to reimburse the City of Belle Glade for Avenue E rehabilitation from SR 715 to SR 15 is included. Commitments of County Facilities in the Glades are also paid from this project.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction	3,800	800	800	800	800	800	800	800	800	10,200
Other	1,000									1,000
Total	4,800	800	800	800	800	800	800	800	800	11,200

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	GL
High Hazard Area Y/N	N
Revitalization Overlay	Y
Comp Plan Element	
Policy Number	
Priority Ranking:	
Policy 1.4-a	1
Policy 1.4-b	1
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax	4,800	800	800	800	800	800	800	800	800	11,200
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	4,800	800	800	800	800	800	800	800	800	11,200

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Golf Road-Military Trail to Seacrest Blvd.

Description:

Study/Design

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design				10	270					280
Acquisition										
Construction									5,130	5,130
Other										
Total	0	0	0	10	270	0	0	0	5,130	5,410

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees				10	270				5,130	5,410
Grants										
Operating										
Bonds										
Other										
Total	0	0	0	10	270	0	0	0	5,130	5,410

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Hatton Hwy. - Over H.G.W.C.D E-2 Canal

Description:

Culvert Crossing to replace Bridge

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	210									210
Acquisition										
Construction			1,500							1,500
Other										
Total	210	0	1,500	0	0	0	0	0	0	1,710

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	
Policy Number	
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax	210		1,500							1,710
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	210	0	1,500	0	0	0	0	0	0	1,710

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Haverhill Road. - 45th St. to N. of NPBWCD EPB-10 Canal

Description:

0.5 Miles
5 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition		500								500
Construction			2,160							2,160
Other										
Total	0	500	2,160	0	0	0	0	0	0	2,660

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees		500	2,160							2,660
Grants										
Operating										
Bonds										
Other										
Total	0	500	2,160	0	0	0	0	0	0	2,660

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Haverhill Rd - Melaleuca Lane to Lake Worth Rd.

Description:

0.8 Miles
5 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design					10	490				500
Acquisition							630			630
Construction									5,470	5,470
Other										
Total	0	0	0	0	10	490	630	0	5,470	6,600

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees					10	490	630		5,470	6,600
Grants										
Operating										
Bonds										
Other										
Total	0	0	0	0	10	490	630	0	5,470	6,600

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Haverhill Road-Lantana Road to Melaleuca Lane

Description:

1.2 Miles
4 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design					10	850				860
Acquisition							1,390			1,390
Construction									9,720	9,720
Other										
Total	0	0	0	0	10	850	1,390	0	9,720	11,970

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees					10	850	1,390		9,720	11,970
Grants										
Operating										
Bonds										
Other										
Total	0	0	0	0	10	850	1,390	0	9,720	11,970

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Haverhill Road-LWDD L-19 Canal to Hypoluxo Road

Description:

0.8 Mile
2/4 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	310									310
Acquisition						220	530			750
Construction									4,380	4,380
Other						1,000	2,000			3,000
Total	310	0	0	0	0	1,220	2,530	0	4,380	8,440

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	310					1,220	2,530		4,380	8,440
Grants										
Operating										
Bonds										
Other										
Total	310	0	0	0	0	1,220	2,530	0	4,380	8,440

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Haverhill Road-Okeechobee Blvd to Community Drive

Description:

1.0 Miles
6 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	10	300								310
Acquisition		200		1,010		1,560				2,770
Construction									7,530	7,530
Other										
Total	10	500	0	1,010	0	1,560	0	0	7,530	10,610

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	10	500		1,010		1,560			7,530	10,610
Grants										
Operating										
Bonds										
Other										
Total	10	500	0	1,010	0	1,560	0	0	7,530	10,610

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Hypoluxo Road - High Ridge Road to Seacrest Blvd.

Description: Study/Design

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	310									310
Acquisition						610				610
Construction								2,030		2,030
Other										
Total	310	0	0	0	0	610	0	2030	0	2,950

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	
Policy Number	
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees	310					610		2030		2,950
Grants										
Operating										
Bonds										
Other										
Total	310	0	0	0	0	610	0	2030	0	2,950

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total		
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Hypoluxo Road-Jog Road to Military Trail

Description:

2.0 Miles
6 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	375									375
Acquisition	1,410									1,410
Construction				5,620						5,620
Other										
Total	1,785	0	0	5,620	0	0	0	0	0	7,405

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	1,785			5,620						7,405
Grants										
Operating										
Bonds										
Other										
Total	1,785	0	0	5,620	0	0	0	0	0	7,405

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Hypoluxo Road-West of Lyons to West of Hagen Ranch Road

Description:

3.0 Miles
4 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	810									810
Acquisition	300									300
Construction			23,470							23,470
Other										
Total	1,110	0	23,470	0	0	0	0	0	0	24,580

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	1,110		23,470							24,580
Grants										
Operating										
Bonds										
Other										
Total	1,110	0	23,470	0	0	0	0	0	0	24,580

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Indiantown Rd.-Jupiter Farms Road to West of Florida's Turnpike

Description:

1.6 Miles
6 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design		600								600
Acquisition					580					580
Construction									5,470	5,470
Other										
Total	0	600	0	0	580	0	0	0	5,470	6,650

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.2-f.33c
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees		600			580				5,470	6,650
Grants										
Operating										
Bonds										
Other										
Total	0	600	0	0	580	0	0	0	5,470	6,650

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Intersection Program-Countywide

Description: The Intersection Improvement Program provides both minor and major geometric improvements at intersections. These improvements are made to increase capacity and/or safety at intersections. Projects are designed and constructed both in-house and by contracted services.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	2,450	1,000	100	100	100	100	100	100	100	**4,150**
Acquisition	5,100	2,500	300	200	200	200	200	200	200	**9,100**
Construction	7,150	4,000	1,790	2,700	5,600	600	600	600	600	**23,640**
Other	1,550	850	100	100	100	100	100	100	100	**3,100**
Total	**16,250**	**8,350**	**2,290**	**3,100**	**6,000**	**1,000**	**1,000**	**1,000**	**1,000**	**39,990**

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	
Policy Number	
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax	6,760	500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	**14,260**
Impact Fees	9,490	7,850	1,290	2,100	5,000					**25,730**
Grants										
Operating										
Bonds										
Other										
Total	**16,250**	**8,350**	**2,290**	**3,100**	**6,000**	**1,000**	**1,000**	**1,000**	**1,000**	**39,990**

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Intracoastal Crossings-Countywide

Description:

Countywide Bridge Replacements

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	900	100			100	1,500	2,000	2,000	2,000	**8,600**
Acquisition	400	400			400	4,000	2,000	2,000	2,000	**11,200**
Construction	500	500			500	500	11,000	16,000	16,000	**45,000**
Other	200									**200**
Total	**2,000**	**1,000**	**0**	**0**	**1,000**	**6,000**	**15,000**	**20,000**	**20,000**	**65,000**

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	Y
Revitalization Overlay	N
Comp Plan Element	
Policy Number	
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax	2,000	1,000			1,000	6,000	15,000	20,000	20,000	**65,000**
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	**2,000**	**1,000**	**0**	**0**	**1,000**	**6,000**	**15,000**	**20,000**	**20,000**	**65,000**

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Irrigation- Unincorporated Area - O.T.I.S Program "Only Trees, Irrigation, and Sod"

Description: O.T.I.S. is the standard for median beautification on County and State thoroughfares in the unincorporated areas. Multi -year program in conjunction with Road Program construction. Municipalities can be granted funding for this program provided they agree to maintain it after completion.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction										
Other	4,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500		15,000
Total	4,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	15,000

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	N
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	
Policy Number	
Priority Ranking:	
Policy 1.4-a	
Policy 1.4-b	
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax	4,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500		15,000
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	4,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	15,000

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Jog Road-45th Street to North of 45th Street

Description:

0.5 Miles
4/6 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition		1,000	1,330							2,330
Construction			3,000							3,000
Other										
Total	0	1,000	4,330	0	0	0	0	0	0	5,330

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees		1,000	4,330							5,330
Grants										
Operating										
Bonds										
Other										
Total	0	1,000	4,330	0	0	0	0	0	0	5,330

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Jog Rd./Donald Ross Rd.-Hood Road to 64th Drive North

Description:

1.8 Mile
2 Lanes & 4 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	595									595
Acquisition	1,100									1,100
Construction			8,500							8,500
Other										
Total	1,695	0	8,500	0	0	0	0	0	0	10,195

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	1,695		8,500							10,195
Grants										
Operating										
Bonds										
Other										
Total	1,695	0	8,500	0	0	0	0	0	0	10,195

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Jog Road-Glades Road to Yamato Road

Description:

1.7 Miles
6 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition					400					400
Construction									6,840	6,840
Other										
Total	0	0	0	0	400	0	0	0	6,840	7,240

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees					400				6,840	7,240
Grants										
Operating										
Bonds										
Other										
Total	0	0	0	0	400	0	0	0	6,840	7,240

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Jog Road-Roebuck Road to 45th Street

Description:

1.9 Miles
4/6 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	1,300									1,300
Acquisition	1,676	3,000	2,160	2,000						8,836
Construction				18,110						18,110
Other										
Total	2,976	3,000	2,160	20,110	0	0	0	0	0	28,246

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	2,976	3,000	2,160	20,110						28,246
Grants										
Operating										
Bonds										
Other										
Total	2,976	3,000	2,160	20,110	0	0	0	0	0	28,246

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Jog Road-Yamato Road to Clint Moore Road

Description:

1.0 Miles
6 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	200									200
Acquisition	200									200
Construction			3,790							3,790
Other										
Total	400	0	3,790	0	0	0	0	0	0	4,190

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	400		3,790							4,190
Grants										
Operating										
Bonds										
Other										
Total	400	0	3,790	0	0	0	0	0	0	4,190

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Lantana Road-High Ridge Road to Redding Road

Description:

Study/Design

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	300									300
Acquisition						610				610
Construction								2,030		2,030
Other										
Total	300	0	0	0	0	610	0	2,030	0	2,940

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	
Policy Number	
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	300					610		2,030		2,940
Grants										
Operating										
Bonds										
Other										
Total	300	0	0	0	0	610	0	2,030	0	2,940

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Lawrence Rd.- S. of Boynton Canal to N. of Boynton Canal

Description:

0.2 Miles
Bridge Replacement; 5 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design		300								300
Acquisition		200								200
Construction				1,410						1,410
Other										
Total	0	500	0	1,410	0	0	0	0	0	1,910

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees		500		1,410						1,910
Grants										
Operating										
Bonds										
Other										
Total	0	500	0	1,410	0	0	0	0	0	1,910

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Lyons Road-Glades Road to Yamato Road

Description:

1.8 Miles
6 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	590									590
Acquisition	600		1,000							1,600
Construction			4,730							4,730
Other										
Total	1,190	0	5,730	0	0	0	0	0	0	6,920

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	1,190		5,730							6,920
Grants										
Operating										
Bonds										
Other										
Total	1,190	0	5,730	0	0	0	0	0	0	6,920

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Lyons Road-North of West Atlantic to South of Boynton Beach Blvd.

Description:

3.2 Miles
2 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	10	720								730
Acquisition		2,280								2,280
Construction				11,810						11,810
Other										
Total	10	3,000	0	11,810	0	0	0	0	0	14,820

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.4g
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	10	3,000		11,810						14,820
Grants										
Operating										
Bonds										
Other										
Total	10	3,000	0	11,810	0	0	0	0	0	14,820

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Northlake Blvd.-Seminole Pratt Whitney Rd. to Coconut Blvd.

Description:

3.4 Miles
4 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	910									910
Acquisition	1,199	2,770	2,000							5,969
Construction			23,420							23,420
Other										
Total	2,109	2,770	25,420	0	0	0	0	0	0	30,299

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.2f.33.o/p,1.4g
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	2,109	2,770	25,420							30,299
Grants										
Operating										
Bonds										
Other										
Total	2,109	2,770	25,420	0	0	0	0	0	0	30,299

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Northlake Blvd. & SR 7

Description:

Intersection Improvements

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design		10	70							80
Acquisition			40							40
Construction					790					790
Other										
Total	0	10	110	0	790	0	0	0	0	910

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees		10	110		790					910
Grants										
Operating										
Bonds										
Other										
Total	0	10	110	0	790	0	0	0	0	910

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Okeechobee Blvd.- Royal Palm Beach High School Entrance to W. of SR 7

Description:

0.5 Miles
8 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction				2,250						2,250
Other										
Total	0	0	0	2,250	0	0	0	0	0	2,250

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	2
Policy 1.4-b	4
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees				2,250						2,250
Grants										
Operating										
Bonds										
Other										
Total	0	0	0	2,250	0	0	0	0	0	2,250

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Okeechobee Blvd.- Australian Ave. to Tamarind Ave./Parker Ave.

Description:

0.2 Miles
8 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	100									100
Acquisition	300									300
Construction				3,230						3,230
Other										
Total	400	0	0	3,230	0	0	0	0	0	3,630

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a,1.1n
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	400			3,230						3,630
Grants										
Operating										
Bonds										
Other										
Total	400	0	0	3,230	0	0	0	0	0	3,630

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Okeechobee Blvd.-W. of E. Rd. to East of Folsom Rd.

Description:

1.3 Miles
4/6 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	1,010									1,010
Acquisition	200				1,170	1,220	1,270	1,320		5,180
Construction									6,840	6,840
Other										
Total	1,210	0	0	0	1,170	1,220	1,270	1,320	6,840	13,030

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	1,210				1,170	1,220	1,270	1,320	6,840	13,030
Grants										
Operating										
Bonds										
Other										
Total	1,210	0	0	0	1,170	1,220	1,270	1,320	6,840	13,030

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Okeechobee Blvd.-W of Jog Road to Florida's Turnpike

Description:

1.1 Miles
8 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	25									25
Acquisition										
Construction	3,900		10,000							13,900
Other										
Total	3,925	0	10,000	0	0	0	0	0	0	13,925

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1n,1.2f.23/25/31
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	3,925		10,000							13,925
Grants										
Operating										
Bonds										
Other										
Total	3,925	0	10,000	0	0	0	0	0	0	13,925

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Okeechobee Blvd.-West of SR 7 to West of Jog Road

Description:

3.4 Miles
8 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	768									768
Acquisition	477									477
Construction	6,000		12,210							18,210
Other										
Total	7,245	0	12,210	0	0	0	0	0	0	19,455

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1n,1.2f.23/25/28/31
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	7,245		12,210							19,455
Grants										
Operating										
Bonds										
Other										
Total	7,245	0	12,210	0	0	0	0	0	0	19,455

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Old Boynton Road-Bridge over LWDD E-4 Canal

Description:

Bridge Replacement; 3/6 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	180									180
Acquisition	20									20
Construction										
Other				1,000						1,000
Total	200	0	0	1,000	0	0	0	0	0	1,200

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	Y
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.2f.36
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax	200			1,000						1,200
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	200	0	0	1,000	0	0	0	0	0	1,200

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Old Dixie Hwy.-Park Ave. to Northlake Blvd.

Description:

0.9 Miles
4/5 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	1,010									1,010
Acquisition	501	1,030								1,531
Construction					4,970					4,970
Other										
Total	1,511	1,030	0	0	4,970	0	0	0	0	7,511

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	1,511	1,030			4,970					7,511
Grants										
Operating										
Bonds										
Other										
Total	1,511	1,030	0	0	4,970	0	0	0	0	7,511

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Old Dixie Hwy.-Yamato Road to Linton Blvd.

Description:

Study/Design
3.0 Miles
4/5 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	750									750
Acquisition			1,080							1,080
Construction									6,010	6,010
Other										
Total	750	0	1,080	0	0	0	0	0	6,010	7,840

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	750		1,080						6,010	7,840
Grants										
Operating										
Bonds										
Other										
Total	750	0	1,080	0	0	0	0	0	6,010	7,840

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Orange Blvd. & Coconut Blvd.

Description:

Intersection Improvements

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	10	40								50
Acquisition		30	100							130
Construction					350					350
Other										
Total	10	70	100	0	350	0	0	0	0	530

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	10	70	100		350					530
Grants										
Operating										
Bonds										
Other										
Total	10	70	100	0	350	0	0	0	0	530

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Palmetto Park Road-W of Military Tr. to I-95

Description:

1.0 Miles
8 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition		520								520
Construction						7,060				7,060
Other										
Total	0	520	0	0	0	7,060	0	0	0	7,580

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees		520				7,060				7,580
Grants										
Operating										
Bonds										
Other										
Total	0	520	0	0	0	7,060	0	0	0	7,580

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Palmetto Park Road-West of Powerline to W. of Military Tr.

Description:

1.5 Miles
8 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	870	30								900
Acquisition		70			580					650
Construction									7,530	7,530
Other										
Total	870	100	0	0	580	0	0	0	7,530	9,080

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	870	100			580				7,530	9,080
Grants										
Operating										
Bonds										
Other										
Total	870	100	0	0	580	0	0	0	7,530	9,080

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Pathway Program-Countywide

Description: This program develops a listing of requested pathways, and requests are divided into three categories and prioritized. Elementary School pathways are highest priority with middle and high school following, accordingly. Pathways to destinations, such as shopping centers, libraries, etc. are also considered. Funding for general maintenance is also included in this program.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	888	255	255	255	255	255	255	255	255	**2,928**
Acquisition	26									**26**
Construction	7,387	1,445	1,445	1,445	1,445	1,445	1,445	1,445	1,445	**18,947**
Other										
Total	**8,301**	**1,700**	**1,700**	**1,700**	**1,700**	**1,700**	**1,700**	**1,700**	**1,700**	**21,901**

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	Y
Comp Plan Element	
Policy Number	
Priority Ranking:	
Policy 1.4-a	6,7
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax	8,301	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	**21,901**
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	**8,301**	**1,700**	**1,700**	**1,700**	**1,700**	**1,700**	**1,700**	**1,700**	**1,700**	**21,901**

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Persimmon Blvd. North Extension-110th Ave. to 60th Street

Description:

1.0 Mile
2/4 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	410									410
Acquisition	600				580					1,180
Construction							6,330			6,330
Other										
Total	1,010	0	0	0	580	0	6,330	0	0	7,920

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	E
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	1,010				580		6,330			7,920
Grants										
Operating										
Bonds										
Other										
Total	1,010	0	0	0	580	0	6,330	0	0	7,920

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: PGA Blvd. & Bee Line Hwy.

Description:

Intersection Improvements

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	300	400								700
Acquisition	200	120								320
Construction				1,090						1,090
Other										
Total	500	520	0	1,090	0	0	0	0	0	2,110

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees	500	520		1,090						2,110
Grants										
Operating										
Bonds										
Other										
Total	500	520	0	1,090	0	0	0	0	0	2,110

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Prosperity Farms Rd. - Lone Pine Rd.to Caribbean Circle

Description:

0.2 Miles
3 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction			1,620							1,620
Other										
Total	0	0	1,620	0	0	0	0	0	0	1,620

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	Y
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees			1,620							1,620
Grants										
Operating										
Bonds										
Other										
Total	0	0	1,620	0	0	0	0	0	0	1,620

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Recording Fees-Countywide

Description: Provide funding for expenses incurred in Right of Way (ROW) acquisitions for title search, deed recording and other related legal expenses required for the purchases of ROW.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition	68	20	20	20	20	20	20	20	20	228
Construction										
Other										
Total	68	20	20	20	20	20	20	20	20	228

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	Var
High Hazard Area Y/N	Y,N
Revitalization Overlay	Y,N
Comp Plan Element	
Policy Number	
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax	68	20	20	20	20	20	20	20	20	228
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	68	20	20	20	20	20	20	20	20	228

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Roebuck Rd.& R 7 to Jog Rd.

Description:

3.0 Miles
2 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	10	500			200					710
Acquisition		1,000			970	1,220	2,530	13,160	20,000	38,880
Construction									35,330	35,330
Other										
Total	10	1,500	0	0	1,170	1,220	2,530	13,160	55,330	74,920

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	10	1,500			1,170	1,220	2,530	13,160	55,330	74,920
Grants										
Operating										
Bonds										
Other										
Total	10	1,500	0	0	1,170	1,220	2,530	13,160	55,330	74,920

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Seminole Pratt Whitney Rd. & Northlake Blvd. Intersection

Description:

Intersection Improvements

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	300	200								500
Acquisition	1,840	800								2,640
Construction			2,160							2,160
Other										
Total	2,140	1,000	2,160	0	0	0	0	0	0	5,300

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	2,140	1,000	2,160							5,300
Grants										
Operating										
Bonds										
Other										
Total	2,140	1,000	2,160	0	0	0	0	0	0	5,300

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Seminole Pratt Whitney Rd.-High School to Orange Blvd.

Description:

2.2 Miles
4 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	1,661									1,661
Acquisition	400			1,250						1,650
Construction						14,000				14,000
Other										
Total	2,061	0	0	1,250	0	14,000	0	0	0	17,311

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	2,061			1,250		14,000				17,311
Grants										
Operating										
Bonds										
Other										
Total	2,061	0	0	1,250	0	14,000	0	0	0	17,311

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Seminole Pratt Whitney Rd. -N. of Northlake Blvd. to Bee Line Hwy.

Description:

5.9 Miles
2/4 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	3,000	750								3,750
Acquisition	1,970	250			7,370				10,000	19,590
Construction	2,000								69,980	71,980
Other										
Total	6,970	1,000	0	0	7,370	0	0	0	79,980	95,320

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.2f.33.dd/ee
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees	6,970	1,000			7,370				79,980	95,320
Grants										
Operating										
Bonds										
Other										
Total	6,970	1,000	0	0	7,370	0	0	0	79,980	95,320

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Seminole Pratt Whitney Rd.-Orange Blvd. to S. of Northlake Blvd.

Description:

2.2 Miles
4 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	454									454
Acquisition	1,500			1,210						2,710
Construction						13,020				13,020
Other										
Total	1,954	0	0	1,210	0	13,020	0	0	0	16,184

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.2f.33.ff
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	1,954			1,210		13,020				16,184
Grants										
Operating										
Bonds										
Other										
Total	1,954	0	0	1,210	0	13,020	0	0	0	16,184

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Seminole Pratt Whitney Rd.-South of Okeechobee Blvd. to N. of Sycamore Drive

Description:

2.8 Miles
4 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	1,482									1,482
Acquisition	1,600	3,000	2,000	1,000						7,600
Construction			3,060	11,370						14,430
Other										
Total	3,082	3,000	5,060	12,370	0	0	0	0	0	23,512

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	3,082	3,000	5,060	12,370						23,512
Grants										
Operating										
Bonds										
Other										
Total	3,082	3,000	5,060	12,370	0	0	0	0	0	23,512

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Seminole Pratt Whitney Rd.-SR 80 to South of Okeechobee Blvd.

Description:

1.4 Miles
4 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	890									890
Acquisition	1,974	2,000	680	500						5,154
Construction			2,000	6,250						8,250
Other										
Total	2,864	2,000	2,680	6,750	0	0	0	0	0	14,294

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	2,864	2,000	2,680	6,750						14,294
Grants										
Operating										
Bonds										
Other										
Total	2,864	2,000	2,680	6,750	0	0	0	0	0	14,294

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Silver Beach Road-East of Congress Ave. to Old Dixie Hwy.

Description:

0.9 Miles
2 Lanes & 3 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	760									760
Acquisition	100	1,000	1,080							2,180
Construction				3,940						3,940
Other										
Total	860	1,000	1,080	3,940	0	0	0	0	0	6,880

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2005 Current	FY 2006 Request	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Beyond FY 2011	Total
Gas Tax										
Impact Fees	860	1,000	1,080	3,940						6,880
Grants										
Operating										
Bonds										
Other										
Total	860	1,000	1,080	3,940	0	0	0	0	0	6,880

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: SR 7/Persimmon Blvd. to Northlake Blvd.

Description:

5.2 Miles
2/4 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design					3,000					3,000
Acquisition					4,000					4,000
Construction					32,390					32,390
Other										
Total	0	0	0	0	39,390	0	0	0	0	39,390

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees					39,390					39,390
Grants										
Operating										
Bonds										
Other										
Total	0	0	0	0	39,390	0	0	0	0	39,390

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: SR 7/Broward County Line to Glades Rd.

Description:

Study/Design

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design		10	2,700							2,710
Acquisition										
Construction										
Other										
Total	0	10	2,700	0	0	0	0	0	0	2,710

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	N
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	
Policy Number	
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees		10	2,700							2,710
Grants										
Operating										
Bonds										
Other										
Total	0	10	2,700	0	0	0	0	0	0	2,710

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Street Lighting-Countywide

Description: This program is to provide installation and maintenance of street lighting along Palm Beach County thoroughfare roadways and major intersections. This program is partially funded through the Utility Franchise Fee revenue collected by Palm Beach County. As the program has grown Gas Tax has provided an additional source of revenue and is budgeted through the Five Year Road Program. District Commissioners are also funding installation and maintenance of neighborhood lights being paid for over 20 years from the Maintenance Fund.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	529	100	100	100	100	100	100	100	100	**1,329**
Acquisition										
Construction	2,000	800	800	800	800	800	800	800	800	**8,400**
Other	7,800	1,300	1,431	1,504	1,504	1,504	1,504	1,504	1,504	**19,555**
Total	**10,329**	**2,200**	**2,331**	**2,404**	**2,404**	**2,404**	**2,404**	**2,404**	**2,404**	**29,284**

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	Var
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	
Policy Number	
Priority Ranking:	
Policy 1.4-a	6
Policy 1.4-b	3
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax	7,300	1,400	1,500	1,600	1,600	1,600	1,600	1,600	1,600	**19,800**
Impact Fees										
Grants-CCRT										
Oper/SL Main	29	50	81	54	54	54	54	54	54	**484**
Bonds										
Other	3,000	750	750	750	750	750	750	750	750	**9,000**
Total	**10,329**	**2,200**	**2,331**	**2,404**	**2,404**	**2,404**	**2,404**	**2,404**	**2,404**	**29,284**

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Traffic Calming-Countywide

Description: This program provides funding for the installation of traffic slowing devices such as speed humps, traffic islands, etc. in neighborhoods requesting and demonstrating a need for such safety measures on their streets. This program is funded in the Five Year Road Program by Gas Tax revenue at a current level of $50,000 per year.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction	370	50	50	50	50	50	50	50	50	770
Other										
Total	370	50	50	50	50	50	50	50	50	770

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	Var
High Hazard Area Y/N	N
Revitalization Overlay	Y,N
Comp Plan Element	
Policy Number	
Priority Ranking:	
Policy 1.4-a	6
Policy 1.4-b	3
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax	370	50	50	50	50	50	50	50	50	770
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	370	50	50	50	50	50	50	50	50	770

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Traffic Signals-Countywide

Description: These funds are used to design and install traffic signals utilizing mast arm support structures in lieu of strain pole/span wire support system.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	50	50	50	50	50	50	50	50	50	450
Acquisition										
Construction	550	550	550	550	550	550	550	550	550	4,950
Other										
Total	600	600	600	600	600	600	600	600	600	5,400

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	Var
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	
Policy Number	
Priority Ranking:	
Policy 1.4-a	6
Policy 1.4-b	3
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax	600	600	600	600	600	600	600	600	600	5,400
Impact Fees										
Grants										
Operating										
Bonds										
Other										
Total	600	600	600	600	600	600	600	600	600	5,400

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Woolbright Road-Corporate Drive to Seacrest Blvd.

Description:

Study/Design

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	300									300
Acquisition						610				610
Construction								2,030		2,030
Other										
Total	300	0	0	0	0	610	0	2,030	0	2,940

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	
Policy Number	
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	300					610		2,030		2,940
Grants										
Operating										
Bonds										
Other										
Total	300	0	0	0	0	610	0	2,030	0	2,940

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Yamato Rd. -W. of Cain Blvd. to W. of SR 7

Description:

0.5 Miles
4 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	250									250
Acquisition	100									100
Construction			2,700							2,700
Other										
Total	350	0	2,700	0	0	0	0	0	0	3,050

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Gas Tax										
Impact Fees	350		2,700							3,050
Grants										
Operating										
Bonds										
Other										
Total	350	0	2,700	0	0	0	0	0	0	3,050

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

CAPITAL IMPROVEMENT PROGRAM

MSTU Street & Drainage Program

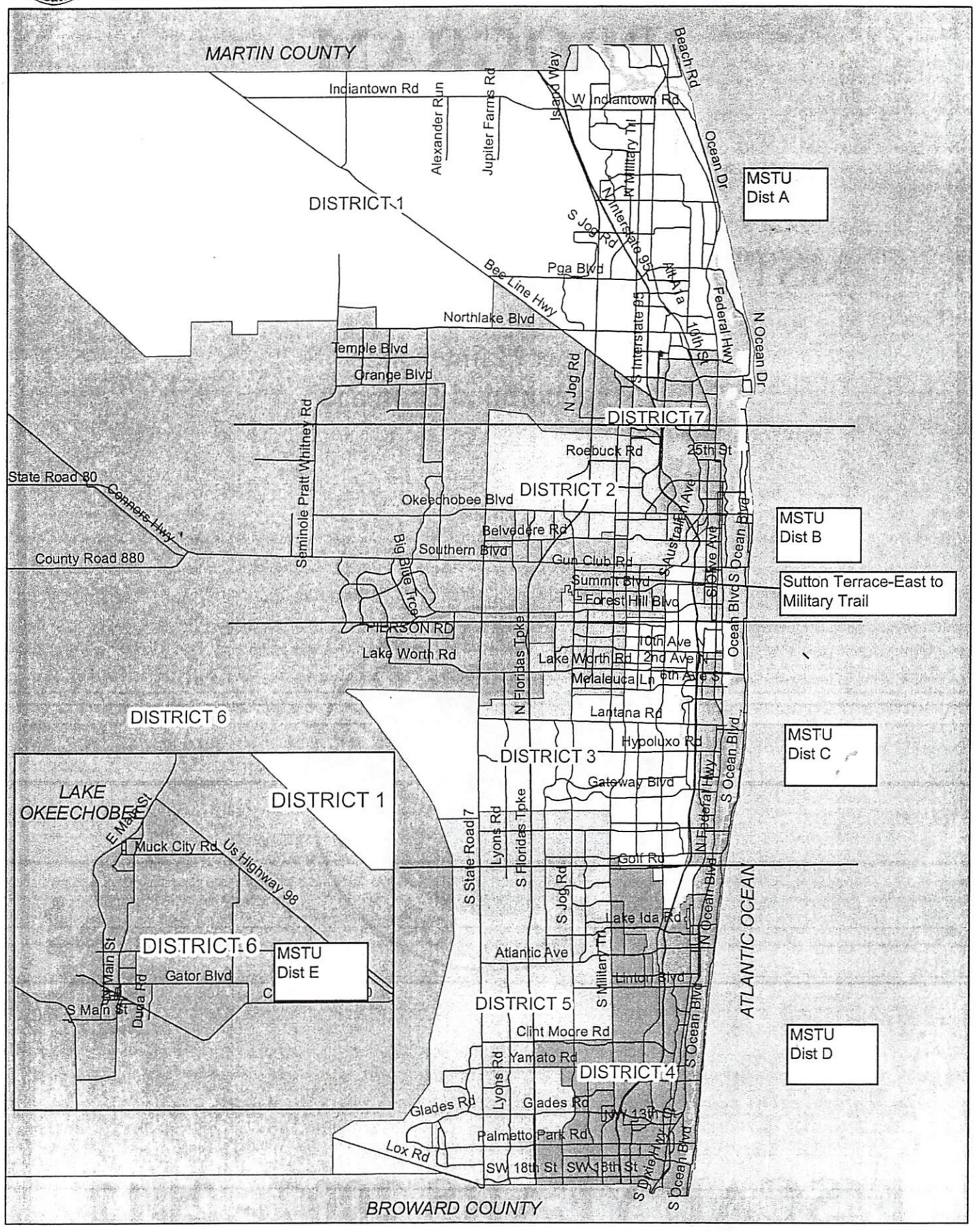
*Street Maintenance
*Neighborhood Drainage

PALM BEACH COUNTY
FLORIDA

FISCAL YEARS 2007 - 2012

BOARD OF COUNTY COMMISSIONERS

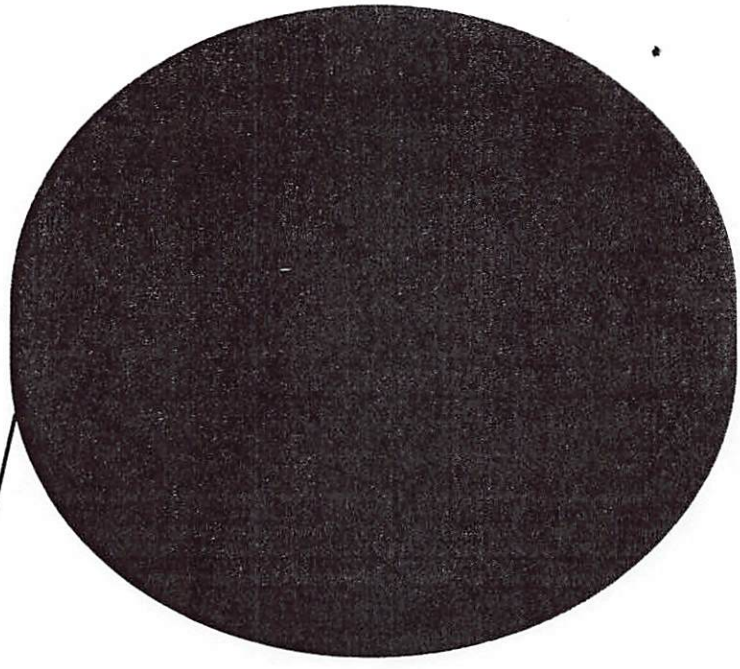
MSTU- Street & Drainage



MSTU Street & Drainage
FY 2007 APPROVED FUNDING

MSTU District B	Amount
Sutton Terrace-East to Military Trail Paving Improvement Project	334,000
Total	**334,000**

MSTU Funding Sources
FY 2007



Special
Assessments
$334,000
100%

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2007-2012
$(000)

DEPARTMENT: MSTU Street & Drainage Program

FISCAL YEARS	Approved 2007	2008	2009	Estimated 2010	2011	2012	Total 6 Years
FUNDING SOURCES							
SPECIAL ASSESSMENTS	$334						$334
BUDGETED REVENUES	$334	$0	$0	$0	$0	$0	$334
EXPENDITURES							
Sutton Terrace Street Improvements	$334						$334
TOTAL EXPENDITURES	$334	$0	$0	$0	$0	$0	$334
CARRYOVER TO NEXT YEAR							
TOTAL APPROPRIATIONS	$334	$0	$0	$0	$0	$0	$334

MSTU Street & Drainage Program
Summary of Capital Projects
By Funding Source
Fiscal Year 2007 Budget
$ (000)

Project	Description	Special Assessment	Total Budget
X097	Sutton Terrace Street Improvements	$334	$334
	Total MSTU	$334	$334
	Total Appropriations	$334	$334

Fund	Funding Recap	Special Assessment	Total Budget
3507	MSTU District B	$334	$334
	Total	$334	$334

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Sutton Terrace Street Improvements

Description: Construction of paving improvements for Sutton Terrace from the dead end east to Military Trail Paving Improvement Project.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction			334							334
Other										
Total	0	0	334	0	0	0	0	0	0	334

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	U/S
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	UE
Policy Number	1.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants										
Operating										
Bonds										
Other			334							334
Total	0	0	334	0	0	0	0	0	0	334

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

CAPITAL IMPROVEMENT PROGRAM

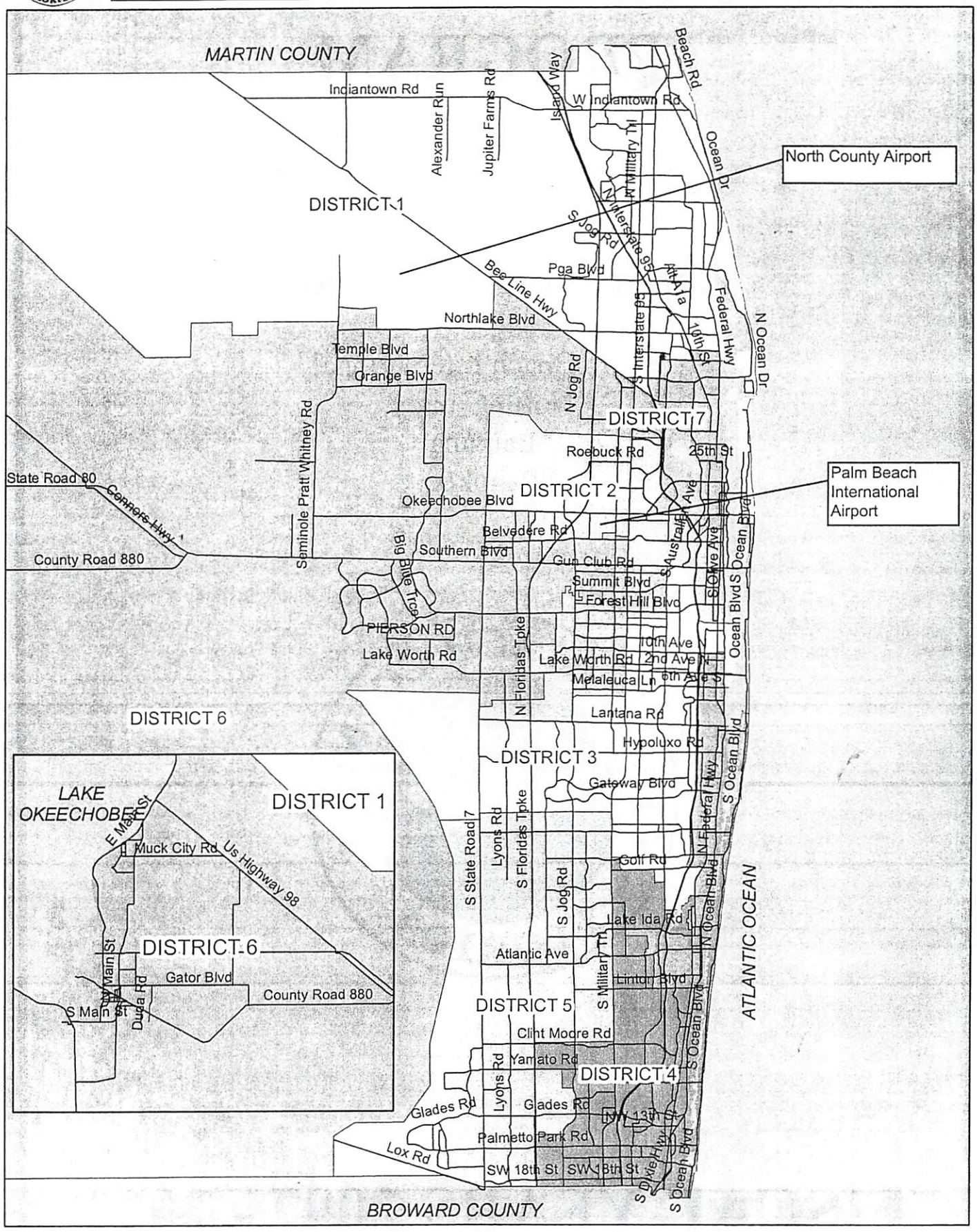
Department of Airports

*Palm Beach International
*North County
*Lantana
*Pahokee

FISCAL YEARS 2007 - 2012

BOARD OF COUNTY COMMISSIONERS

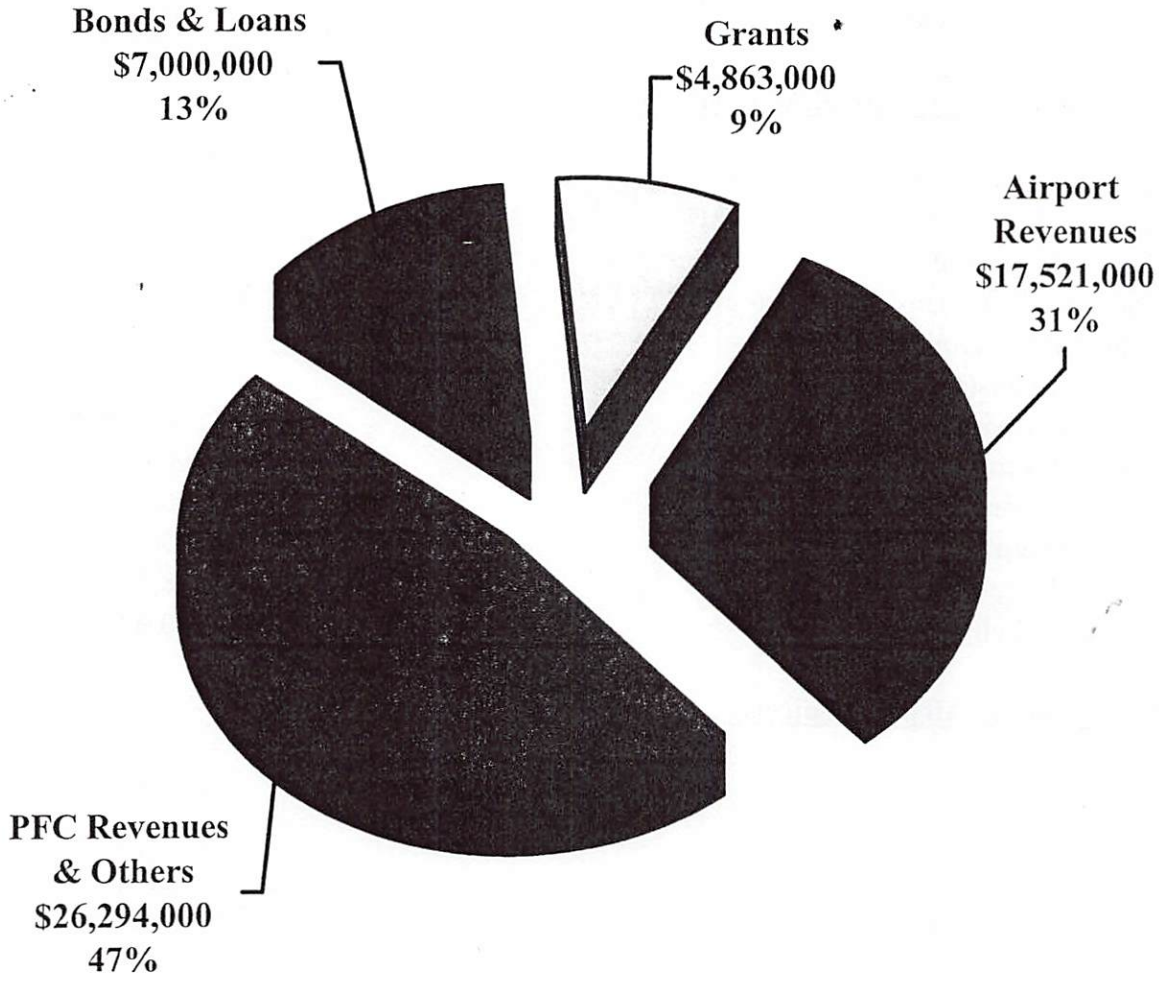
Department Of Airports



AIRPORTS
FY 2007 APPROVED FUNDING

	Amount
CountywideProjects:	
Design & Engineering Services	1,500,000
Equipments & Grounds Maintenance	347,500
Equipments & Terminal Maintenance	1,706,050
Safety & Landslide Projects	1,200,000
Small Projects/Capital Maintenance	1,262,782
Terminal Improvements	700,000
Palm Beach International Airport Projects:	
Airfield Guidance Signage	300,000
Apron A Expansion Project	3,420,000
Cabin Air Control System	1,345,000
Concourse C Expansion Project	12,130,949
Dehumidify Terminal	600,000
DOA Administrative Offices	10,500,000
Equipment-Airport Administration	376,000
Expand Overnight Parking Apron	1,390,000
Miscellaneous Taxiway Rehab	1,090,000
Replace Terminal Loading Bridges	12,625,000
Terminal Signage	3,058,548
Terminal Skylight	500,000
North County Airport Projects:	
North County Land Acquisition	1,625,000
Total	**$55,676,829**

Airports Funding Sources
FY 2007



PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2007-2012
$(000)

DEPARTMENT: DEPARTMENT OF AIRPORTS

FISCAL YEARS	Approved 2007	Estimated 2008	2009	2010	2011	2012	Total 6 Years
FUNDING SOURCES							
BONDS/LOANS	$7,000						$7,000
GRANTS	4,863	5,371	199,854	39,558	48,581	9,488	307,715
AIRPORT REVENUES	17,521	15,760	42,731	12,915	13,158	13,480	115,565
PFC REVENUES & OTHER	26,294	2,800	39,579	4,708	15,260	1,580	90,221
BUDGETED REVENUES	$55,678	$23,931	$282,164	$57,181	$76,999	$24,548	$520,501
EXPENDITURES							
Airfield Guidance Signage	$300						$300
Apron A Expansion	3,420						3,420
Cabin Air Control System	1,345	1,300	1,365	1,433	1,504	1,580	8,527
Concourse A Expansion			20,375				20,375
Concourse C Expansion	12,131						12,131
Dehumidify Terminal	600						600
Demolition and Rehab of Runway 13-31					13,110	9,488	22,598
Design & Engineering Services	1,500	4,000	4,200	4,400	4,600	4,850	23,550
DOA Administrative Offices	10,500						10,500
Equipment - Airport Administration	376	850	890	940	980	1,030	5,066
Equipment - Grounds Maintenance	348	600	630	660	690	730	3,658
Equipment - Terminal Maintenance	1,706	1,500	1,575	1,650	1,730	1,820	9,981
Expand Overnight Parking Apron	1,390		1,090				2,480
Extend Runway 9R-27L Environmental		3,000	5,284	27,545	49,555		85,384
Extension of Taxiway F to RW 13		776	9,697				10,473
Extension of Taxiway "L" (LIMA)		1,717	21,461				23,178
Golfview Apron, Taxilanes and Infrastructure			51,505	6,000			57,505
Golfview Facilities			106,000				106,000
Land Acquisition 9l-27R			3,750				3,750
Miscellaneous Taxiway Rehab	1,090	5,250					6,340
New Maintenance Compound		1,000					1,000
North County Land Acquisition	1,625						1,625
Replace Terminal Loading Bridges	12,625						12,625
Runway 9R Property Acquisition			25,846	10,038			35,884
Safety and Landslide Projects	1,200	1,000	1,200	1,200	1,300	1,300	7,200
Small/Maintenance Projects	1,263	1,438	3,396	1,665	1,800	1,930	11,492
Southside Demolition and GA Relocation			18,386				18,386
Terminal Improvements	700	1,500	1,575	1,650	1,730	1,820	8,975
Terminal Signage	3,059						3,059
Terminal Skylight	500						500
VOR Relocation Study			3,939				3,939
TOTAL APPROPRIATIONS	$55,678	$23,931	$282,164	$57,181	$76,999	$24,548	$520,501

Department of Airports
Summary of Capital Projects
By Funding Source
Fiscal Year 2007 Budget
$ (000)

Airport capital projects will continue to focus on access and security. Efforts are directed toward reducing passengers boarding time while providing confidence in security measures. Expansions and other improvements will remain for a few years into the future.

Project #	Description	Grants	Airport Revenues	Passenger Facility Chrgs & Othr Revenues	Total Budget
A263	Airfield Guidance Signage		$300		$300
A258	Apron A Expansion	1,420		2,000	3,420
A215	Cabin Air Control System	125	220	1,000	1,345
A239	Concourse C Expansion		152	11,979	12,131
A217	Dehumidify Terminal		600		600
A107	Design & Engineering Services		1,500		1,500
A243	DOA Administrative Offices	1,453	6,047	3,000	10,500
A030	Equipment - Airport Administration		376		376
A031	Equipment - Grounds Maintenance		348		348
A035	Equipment - Terminal Maintenance		1,391	315	1,706
A266	Expand Overnight Parking Apron	695	695		1,390
A265	Miscellaneous Taxiway Rehab	545	545		1,090
A005	North County Land Acquisition		1,625		1,625
A264	Replace Terminal Loading Bridges	625		12,000	12,625
A269	Safety and Landslide Projects		1,200		1,200
Various	Small/Maintenance Projects		1,263		1,263
A212	Terminal Improvements		700		700
A246	Terminal Signage		59	3,000	3,059
A227	Terminal Skylight		500		500
	Total Airports	$4,863	$17,521	$33,294	$55,678
	Total Appropriations	$4,863	$17,521	$33,294	$55,678

Fund	Funding Recap	Grants	Airport Revenues	PFC Rev & Other	Total Budget
4110	Airport Capital Projects	$125	$4,243	$1,315	$5,683
4111	Airport Improv & Development	4,738	13,278	24,979	42,995
4116	Cap Proj 8M PBIA Sub Indebtedness 2006			7,000	7,000
	Total	$4,863	$17,521	$33,294	$55,678

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Airfield Guidance Signage

Description: To replace Airfield Navigational signs located at PBIA. (4110-A263)

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction			300							300
Other										
Total	0	0	300	0	0	0	0	0	0	300

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.7c
Priority Ranking:	
Policy 1.4-a	1&4
Policy 1.4-b	
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants										
Operating			300							300
Bonds										
Other										
Total	0	0	300	0	0	0	0	0	0	300

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Apron A Expansion

Description: This project will expand the existing apron to allow for additional parking of Aircraft located at Concourse B. (4111-A258)

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction		1	3,420							3,421
Other										
Total	0	1	3,420	0	0	0	0	0	0	3,421

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.7
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants			1,420							1,420
Operating		1								1
Bonds										
Other			2,000							2,000
Total	0	1	3,420	0	0	0	0	0	0	3,421

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Cabin Air Control System

Description: To maintain & replace equipment used to supply Cabin Air to planes parked at the Airport Gates. (4110-A215)

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction										
Other	413	1,125	1,345	1,300	1,365	1,433	1,504	1,580		10,065
Total	413	1,125	1,345	1,300	1,365	1,433	1,504	1,580	0	10,065

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.7c, 1.11f
Priority Ranking:	
Policy 1.4-a	1 & 4
Policy 1.4-b	
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants		125	125							250
Operating	413		220							633
Bonds										
Other		1,000	1,000	1,300	1,365	1,433	1,504	1,580		9,182
Total	413	1,125	1,345	1,300	1,365	1,433	1,504	1,580	0	10,065

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Concourse A Expansion

Description: This project will add a second level to Concourse A allowing it to be utilized to service commercial aircraft.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction					20,375					20,375
Other										
Total	0	0	0	0	20,375	0	0	0	0	20,375

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.7
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants					2,075					2,075
Operating										
Bonds										
Other					18,300					18,300
Total	0	0	0	0	20,375	0	0	0	0	20,375

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Concourse C Expansion

Description: This project will add additional gates to the end of Concourse C. (4111-A239) (4116-A239)

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	171									171
Acquisition										
Construction		18,131	12,131							30,262
Other										
Total	171	18,131	12,131	0	0	0	0	0	0	30,433

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.7
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants	38	1,329								1,367
Operating		4,152	152							4,304
Bonds/Loan			4,000							4,000
Other	133	12,650	7,979							20,762
Total	171	18,131	12,131	0	0	0	0	0	0	30,433

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Dehumidify Terminal

Description: To install a system that will Dehumidify the Airport Terminal at PBIA. (4110-A217)

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction										
Other		600	600							1,200
Total	0	600	600	0	0	0	0	0	0	1,200

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.7c, 1.11f
Priority Ranking:	
Policy 1.4-a	1&4
Policy 1.4-b	
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants										
Operating		600	600							1,200
Bonds										
Other										
Total	0	600	600	0	0	0	0	0	0	1,200

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Demolition and Rehab of Runway 13-31

Description: This project consist of the demolition of structures on the southside of PBIA, east and west of the crosswind runway that would be impacted by the expansion of the south runway.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction							13,110	9,488		22,598
Other										
Total	0	0	0	0	0	0	13,110	9,488	0	22,598

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.7
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants							12,782	9,488		22,270
Operating							328			328
Bonds										
Other										
Total	0	0	0	0	0	0	13,110	9,488	0	22,598

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Design & Engineering Services

Description: To allocate funds for Design & Engineering services for all current DOA Projects (4111-A107)

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	4,374	4,736	1,500	4,000	4,200	4,400	4,600	4,850		32,660
Acquisition										
Construction										
Other										
Total	4,374	4,736	1,500	4,000	4,200	4,400	4,600	4,850	0	32,660

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.7e, 1.15b
Priority Ranking:	
Policy 1.4-a	7
Policy 1.4-b	
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants	45	2,516								2,561
Operating	4,329	2,220	1,500	4,000	4,200	4,400	4,600	4,850		30,099
Bonds										
Other										
Total	4,374	4,736	1,500	4,000	4,200	4,400	4,600	4,850	0	32,660

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: DOA Administrative Offices

Description: To construct a new Administrative Building for the Department of Airports staff. (4111-A243)-(4116-A243)

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	393									393
Acquisition										
Construction		2,874	9,500							12,374
Other			1,000							1,000
Total	393	2,874	10,500	0	0	0	0	0	0	13,767

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.7
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants		1,226	1,453							2,679
Operating	393	1,648	6,047							8,088
Bonds/Loan			3,000							
Other										0
Total	393	2,874	10,500	0	0	0	0	0	0	10,767

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Equipment - Airport Administration

Description: To designate funds to purchase Capital Equipment to be used in Airport Administration. (4110-A030)

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction										
Other	541	625	376	850	890	940	980	1,030		6,232
Total	541	625	376	850	890	940	980	1,030	0	6,232

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.7
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants										
Operating	541	625	376	850	890	940	980	1,030		6,232
Bonds										
Other										
Total	541	625	376	850	890	940	980	1,030	0	6,232

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Equipment - Grounds Maintenance

Description: To designate funds to purchase Capital Equipment to be used for Grounds Maintenance. (4110-A031)

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction										
Other	641	451	348	600	630	660	690	730		4,750
Total	641	451	348	600	630	660	690	730	0	4,750

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.7
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants										
Operating	641	451	348	600	630	660	690	730		4,750
Bonds										
Other										
Total	641	451	348	600	630	660	690	730	0	4,750

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Equipment - Terminal Maintenance

Description: To designate funds to purchase Capital Equipment and for various building improvement projects at the Airport Terminal. (4110-A035)

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction										
Other	733	1,703	1,706	1,500	1,575	1,650	1,730	1,820		12,417
Total	733	1,703	1,706	1,500	1,575	1,650	1,730	1,820	0	12,417

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.7
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants										
Operating	733	1,703	1,706	1,500	1,575	1,650	1,730	1,820		12,417
Bonds										
Other										
Total	733	1,703	1,706	1,500	1,575	1,650	1,730	1,820	0	12,417

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Expand Overnight Parking Apron

Description: This project will expand and rehab the overnight apron parking facilities at PBIA. (4111-A266)

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction			1,390		1,090					2,480
Other										
Total	0	0	1,390	0	1,090	0	0	0	0	2,480

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.7
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants			695		545					1,240
Operating			695		545					1,240
Bonds										
Other										
Total	0	0	1,390	0	1,090	0	0	0	0	2,480

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Extend Runway 9R-27L Environmental, Design and Construction

Description: This project will fulfill the FAA requirement of either an Environmental Assessment or Environmental Impact Statement prior to the extension of the General Aviation Runway @ PBIA. It will also provide design services for the runway extension and associated taxiway connections. This project will consist also of the construction of a 8000' x 150' wide runway with 35' shoulders to increase the capacity of the airfield.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design				3,000	5,284					8,284
Acquisition										
Construction						27,545	49,555			77,100
Other										
Total	0	0	0	3,000	5,284	27,545	49,555	0	0	85,384

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.7
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants				1,500	2,642	24,270	35,799			64,211
Operating										
Bonds										
Other				1,500	2,642	3,275	13,756			21,173
Total	0	0	0	3,000	5,284	27,545	49,555	0	0	85,384

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Extension of Taxiway F to RW 13

Description: This project consists of the design and construction of a new taxiway parallel to Runway 13 @ PBIA. This taxiway will allow direct access to the crosswind runway from the southside of the airfield.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction				776	9,697					10,473
Other										
Total	0	0	0	776	9,697	0	0	0	0	10,473

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.7
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants				388	4,849					5,237
Operating				388	4,848					5,236
Bonds										
Other										
Total	0	0	0	776	9,697	0	0	0	0	10,473

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Extension of Taxiway "L" (LIMA)

Description: This project consist of the construction of the complete full length taxiway parallel to Runway 9L-27R @ PBIA. This project will also upgrade the existing portion of Taxiway L to ADG IV standards.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction				1,717	21,461					23,178
Other										
Total	0	0	0	1,717	21,461	0	0	0	0	23,178

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.7
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants				858	10,731					11,589
Operating				859	10,730					11,589
Bonds										
Other										
Total	0	0	0	1,717	21,461	0	0	0	0	23,178

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Golfview Apron, Taxilanes and Infrastructure

Description: This project consist of apron and associated infrastructure necessary to support aviation-related development in the former Town of Golfview, NW corner of PBIA. Grant funding shall be provided through a Joint Participation Agreement with the Florida Department of Transportation.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction					51,505	6,000				57,505
Other										
Total	0	0	0	0	51,505	6,000	0	0	0	57,505

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.7
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants					40,419	5,250				45,669
Operating					11,086	750				11,836
Bonds										
Other										
Total	0	0	0	0	51,505	6,000	0	0	0	57,505

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Golfview Facilities

Description: This project consist of construction of aviation-related facilities/buildings in the former town of Golfview, NW corner of PBIA. Grant funding shall be provided through a Joint Participation Agreement with the Florida Department of Transportation.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction					106,000					106,000
Other										
Total	0	0	0	0	106,000	0	0	0	0	106,000

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.7
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants					93,000					93,000
Operating										
Bonds										
Other					13,000					13,000
Total	0	0	0	0	106,000	0	0	0	0	106,000

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Land Acquisition 9L-27R

Description: This project will purchase certain properties located within the RPZ @ Palm Beach International Airport.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition					3,750					3,750
Construction										
Other										
Total	0	0	0	0	3,750	0	0	0	0	3,750

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.7
Priority Ranking:	
Policy 1.4-a	6
Policy 1.4-b	
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants					3,375					3,375
Operating					375					375
Bonds										
Other										
Total	0	0	0	0	3,750	0	0	0	0	3,750

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Miscellaneous Taxiway Rehab

Description: This project consist of miscellaneous taxiway rehabilitation based on the results and findings of the annual pavement evaluation completed at PBIA. (4111-A265)

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction			1,090	5,250						6,340
Other										
Total	0	0	1,090	5,250	0	0	0	0	0	6,340

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.7c, 1.15g
Priority Ranking:	
Policy 1.4-a	2 & 4
Policy 1.4-b	
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants			545	2,625						3,170
Operating			545	2,625						3,170
Bonds										
Other										
Total	0	0	1,090	5,250	0	0	0	0	0	6,340

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: New Maintenance Compound

Description: This project will construct a maintenance compound. It will allow the relocation of the existing compound, freeing up leasable space.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction				1,000						1,000
Other										
Total	0	0	0	1,000	0	0	0	0	0	1,000

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.7
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants										
Operating				1,000						1,000
Bonds										
Other										
Total	0	0	0	1,000	0	0	0	0	0	1,000

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: North County Land Acquisition

Description: To repay land loan to the Florida Department of Transportation for Land Acquisitions. (4111-A005)

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition		1,625	1,625							3,250
Construction										
Other										
Total	0	1,625	1,625	0	0	0	0	0	0	3,250

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	116b, 1.15h, 1.15b
Priority Ranking:	
Policy 1.4-a	7
Policy 1.4-b	
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants										
Operating		1,625	1,625							3,250
Bonds										
Other										
Total	0	1,625	1,625	0	0	0	0	0	0	3,250

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Replace Terminal Loading Bridges

Description: This project will replace the existing loading bridges at PBIA. These bridges are now 16 years old and are difficult to maintain due to lack of replacement parts. (4111-A264)

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction										
Other			12,625							12,625
Total	0	0	12,625	0	0	0	0	0	0	12,625

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.7c
Priority Ranking:	
Policy 1.4-a	2 & 4
Policy 1.4-b	
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants			625							625
Operating										
Bonds										
Other			12,000							12,000
Total	0	0	12,625	0	0	0	0	0	0	12,625

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Runway 9R Property Acquisition

Description: This project consist of the acquisition of property associated with the expansion of Runway 9R-27L, including those areas deemed necessary for acquisition due to design standards, runway safety area, RPZ's and approaches.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction					25,846	10,038				35,884
Other										
Total	0	0	0	0	25,846	10,038	0	0	0	35,884

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.7
Priority Ranking:	
Policy 1.4-a	6
Policy 1.4-b	
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants					21,574	10,038				31,612
Operating										
Bonds										
Other					4,272					4,272
Total	0	0	0	0	25,846	10,038	0	0	0	35,884

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Safety & Landside Projects

Description: Miscellaneous Construction Projects needed to ensure building integrity, safety, and that buildings comply to existing building codes. (4111-A269)

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction			1,200	1,000	1,200	1,200	1,300	1,300		7,200
Other										
Total	0	0	1,200	1,000	1,200	1,200	1,300	1,300	0	7,200

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	MS
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.7c
Priority Ranking:	
Policy 1.4-a	2 & 4
Policy 1.4-b	
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants										
Operating			1,200	1,000	1,200	1,200	1,300	1,300		7,200
Bonds										
Other										
Total	0	0	1,200	1,000	1,200	1,200	1,300	1,300	0	7,200

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Southside Demolition and General Aviation Relocation

Description: This project will allow for the demolition and relocation of FBO tenants on the southside of the airfield necessary as a result of the Airfield Improvement Project. Relocation of General Aviation (GA) (non-commercial aviation).

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction					18,386					18,386
Other										
Total	0	0	0	0	18,386	0	0	0	0	18,386

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.7
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants					16,198					16,198
Operating					2,188					2,188
Bonds										
Other										
Total	0	0	0	0	18,386	0	0	0	0	18,386

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Terminal Improvements

Description: To allocate funds for various Construction projects which will add or improve usable office, work, or retail space. (4111-A212)

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction	2,752	3,438	700	1,500	1,575	1,650	1,730	1,820		15,165
Other										
Total	2,752	3,438	700	1,500	1,575	1,650	1,730	1,820	0	15,165

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.7
Priority Ranking:	
Policy 1.4-a	7
Policy 1.4-b	
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants	2,177									2,177
Operating	575	3,438	700	1,500	1,575	1,650	1,730	1,820		12,988
Bonds										
Other										
Total	2,752	3,438	700	1,500	1,575	1,650	1,730	1,820	0	15,165

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Terminal Signage

Description: To replace current electronic signs and various signs located throughout the Terminal @ PBIA. (4111-A246)

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction	356	3,100	3,059							6,515
Other										
Total	356	3,100	3,059	0	0	0	0	0	0	6,515

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.7c
Priority Ranking:	
Policy 1.4-a	4.7
Policy 1.4-b	
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants										
Operating	356	3,100	59							3,515
Bonds										
Other			3,000							3,000
Total	356	3,100	3,059	0	0	0	0	0	0	6,515

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Terminal Skylight

Description: To replace Skylight located over Passenger Lounge area in Airport Terminal at PBIA. (4110-A227)

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction			500							500
Other										
Total	0	0	500	0	0	0	0	0	0	500

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.7
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants										
Operating			500							500
Bonds										
Other										
Total	0	0	500	0	0	0	0	0	0	500

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: VOR Relocation Study

Description: This project consist of the relocation of the existing Very High Frequency Omnirage (VOR) (runway navigational aid) on the southside of the airfield based on the results/findings of the relocation study.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction					3,939					3,939
Other										
Total	0	0	0	0	3,939	0	0	0	0	3,939

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	TE
Policy Number	1.7
Priority Ranking:	
Policy 1.4-a	5
Policy 1.4-b	
Special	

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants					3,446					3,446
Operating					493					493
Bonds										
Other										
Total	0	0	0	0	3,939	0	0	0	0	3,939

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2007 - FY 2012
SMALL PROJECT/ CAPITAL MAINTENANCE

Title: Equipment - Airside	Fiscal Year	Amount
Description: To designate funds for the purchase of Airport Operations Equipment.	2007	94,282
	2008	263,000
	2009	276,000
	2010	290,000
	2011	305,000
	2012	320,000
	Total	**$1,548,282**

Title: Equipment for CFR	Fiscal Year	Amount
Description: To designate funds for the purchase of Crash Fire Rescue (CFR) equipment for use at PBIA.	2007	208,500
	2008	150,000
	2009	2,000,000
	2010	175,000
	2011	200,000
	2012	250,000
	Total	**$2,983,500**

Title: Equipment for Airport Planning & Development	Fiscal Year	Amount
Description: To designate funds for the purchase of equipment for Airport Planning & Development.	2007	30,000
	2008	20,000
	2009	20,000
	2010	35,000
	2011	25,000
	2012	25,000
	Total	**$155,000**

Title: Environmental	Fiscal Year	Amount
Description: To designate funds for environmental clean-up and associated fees.	2007	50,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**$50,000**

Title: Pahokee Rehab	Fiscal Year	Amount
Description: To designate funds for miscellaneous construction projects at Pahokee Airport.	2007	25,000
	2008	55,000
	2009	60,000
	2010	60,000
	2011	70,000
	2012	70,000
	Total	**$340,000**

Title: Demolition	Fiscal Year	Amount
Description: To designate funds to be used for the demolition of homes and other structures on DOA property .	2007	100,000
	2008	100,000
	2009	75,000
	2010	75,000
	2011	100,000
	2012	100,000
	Total	**$550,000**

Title: PBIA Environmental	Fiscal Year	Amount
Description: To designate funds for environmental clean-up and associated fees at PBIA.	2007	100,000
	2008	150,000
	2009	150,000
	2010	175,000
	2011	175,000
	2012	175,000
	Total	**$925,000**

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2007 - FY 2012
SMALL PROJECT/ CAPITAL MAINTENANCE

Title: Project Inspection & Administration	Fiscal Year	Amount
Description: To designate funds to be used for project inspection fees charged by Palm Beach County Engineering.	2007	50,000
	2008	50,000
	2009	50,000
	2010	75,000
	2011	100,000
	2012	100,000
	Total	**$425,000**

Title: Testing & Misc. Engineering	Fiscal Year	Amount
Description: To designate funds to be used to cover miscellaneous soil testing and associated engineering cost.	2007	50,000
	2008	50,000
	2009	55,000
	2010	55,000
	2011	60,000
	2012	60,000
	Total	**$330,000**

Title: Permits & Fees	Fiscal Year	Amount
Description: To designate funds to cover fees such as building permits, zoning fee, fire review fees, and other related fees and permits.	2007	50,000
	2008	100,000
	2009	150,000
	2010	100,000
	2011	75,000
	2012	75,000
	Total	**$550,000**

Title: Long Term Parking Garage	Fiscal Year	Amount
Description: To cover design and engineering fees associated with the construction of a new Long Term Parking Garage.	2007	50,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**$50,000**

Title: North County Projects	Fiscal Year	Amount
Description: To designate funds for miscellaneous construction projects at North County Airport.	2007	100,000
	2008	150,000
	2009	150,000
	2010	155,000
	2011	160,000
	2012	165,000
	Total	**$880,000**

Title: Airside Projects	Fiscal Year	Amount
Description: To provide funds to pay for small airside construction projects.	2007	150,000
	2008	150,000
	2009	175,000
	2010	200,000
	2011	225,000
	2012	250,000
	Total	**$1,150,000**

Title: Lantana Project	Fiscal Year	Amount
Description: To designate funds to be used for miscellaneous construction projects at Lantana Airport.	2007	25,000
	2008	25,000
	2009	30,000
	2010	35,000
	2011	40,000
	2012	45,000
	Total	**$200,000**

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2007 - FY 2012
SMALL PROJECT/ CAPITAL MAINTENANCE

Title: Pahokee Projects	Fiscal Year	Amount
Description: To designate funds to be used for miscellaneous construction projects at Pahokee Airport.	2007	20,000
	2008	25,000
	2009	30,000
	2010	35,000
	2011	40,000
	2012	45,000
	Total	**$195,000**

Title: Golfview Environmental Assessment.	Fiscal Year	Amount
Description: To cover environmental accessment cost associated with the development of the Golfview property.	2007	5,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**$5,000**

Title: PBIA Runway 9/27 EIS	Fiscal Year	Amount
Description: To designate funds to study the impact on the environment associated with building a new main runway @ PBIA.	2007	5,000
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**$5,000**

Title: Landside Projects	Fiscal Year	Amount
Description: To provide funds to pay for small landside construction projects.	2007	150,000
	2008	150,000
	2009	175,000
	2010	200,000
	2011	225,000
	2012	250,000
	Total	**$1,150,000**

Title:	Fiscal Year	Amount
Description:	2007	1,262,782
	2008	1,438,000
	2009	3,396,000
	2010	1,665,000
	2011	1,800,000
	2012	1,930,000
	Total	**$11,491,782**

Title:	Fiscal Year	Amount
Description	2007	
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**$0**

Title:	Fiscal Year	Amount
Description	2007	
	2008	
	2009	
	2010	
	2011	
	2012	
	Total	**$0**

CAPITAL IMPROVEMENT PROGRAM

Water Utilities Department

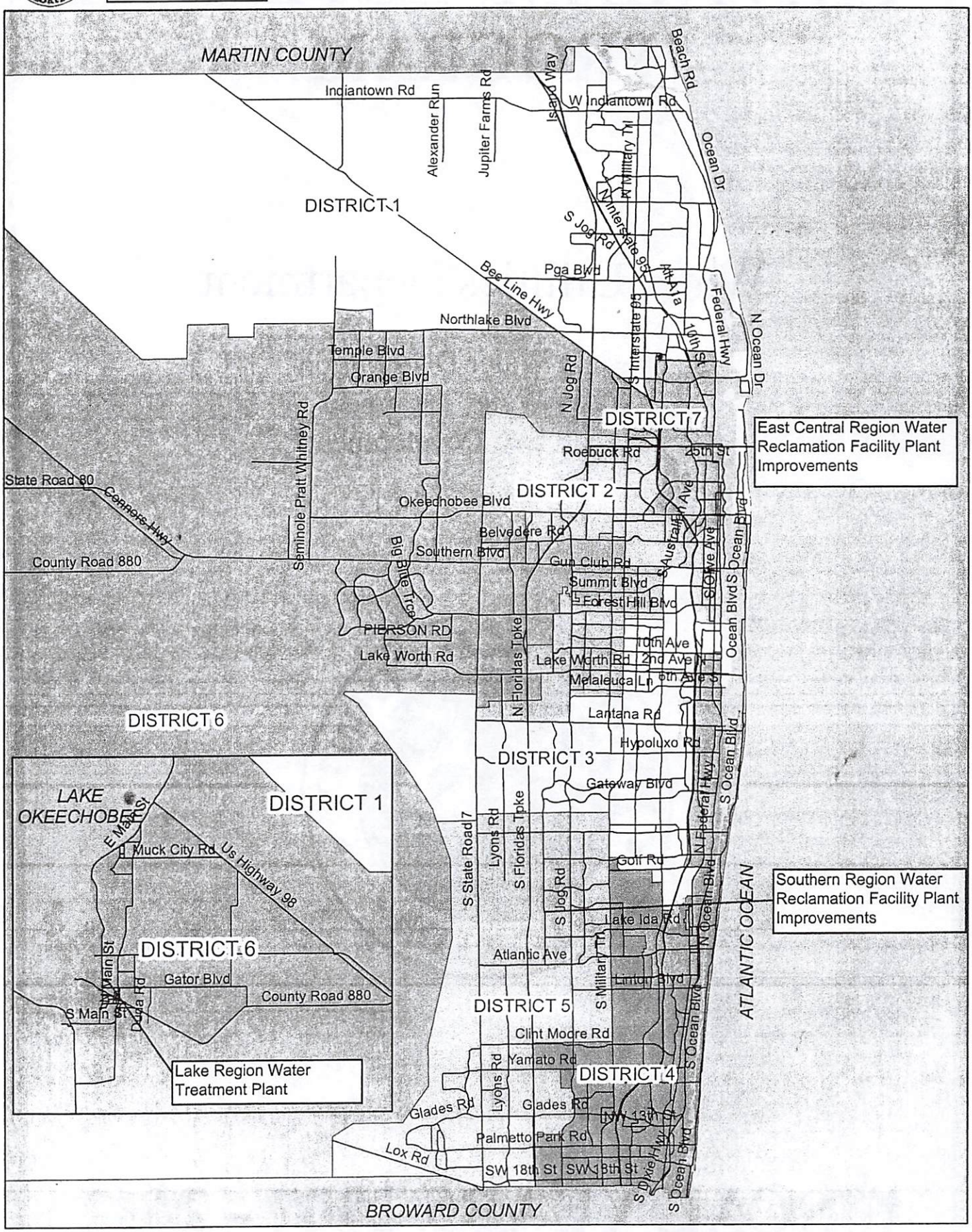
*Potable Water Distribution
*Waste Water Treatment
*Research & Development

PALM BEACH COUNTY • FLORIDA •

FISCAL YEARS 2007 - 2012

BOARD OF COUNTY COMMISSIONERS

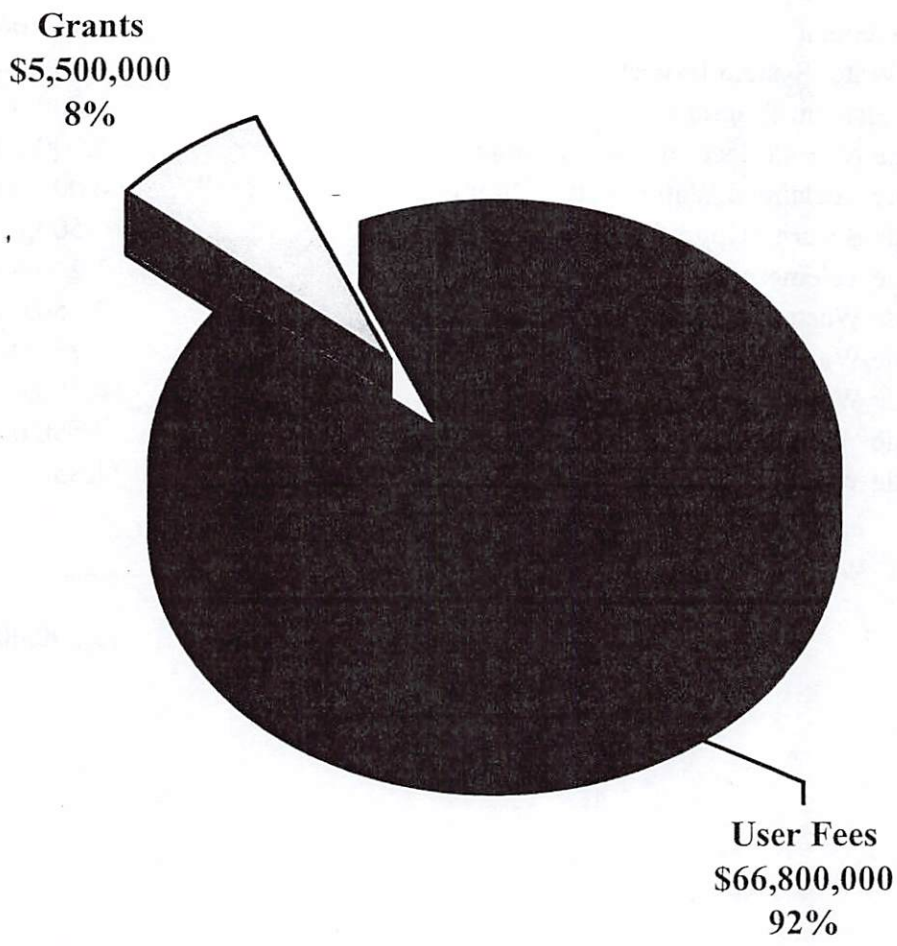
Water Utilities



WATER UTILITIES
FY 2007 APPROVED FUNDING

	Amount
Projects	
East Central Region Water Reclamation Facility Plant Improv.	1,000,000
Lake Region Water Treatment Plant	5,500,000
Southern Region Water Reclamation Facility Plant Improv.	3,750,000
Countywide Projects	
Asset Management	4,750,000
Reclaimed Water System Projects	4,000,000
Special Assessment Program	6,000,000
System Wide New Collection System Piping	5,900,000
System Wide Reclaimed Water System Piping	4,000,000
System Wide Security Upgrades	500,000
System Wide Telemetry System Upgrades	1,200,000
System Wide Wastewater Lift Station Improv.	3,250,000
System Wide Wastewater Treatment Plant Improv.	750,000
System Wide Water Transmission Main Improv.	14,300,000
System Wide Water Treatment Plant Improv.	5,550,000
System Wide Wellfield Rehab & Expansion	11,850,000
Total	**72,300,000**

Water Utilities Funding Sources
FY 2007



PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2007-2012
$(000)

DEPARTMENT: WATER UTILITIES

FISCAL YEARS	Approved 2007	2008	2009	Estimated 2010	2011	2012	Total 6 Years
FUNDING SOURCES							
GRANTS	5,500						5,500
USER FEES	66,800	42,100	79,000	66,300	38,200	37,950	330,350
BUDGETED REVENUES	$72,300	$42,100	$79,000	$66,300	$38,200	$37,950	$335,850
EXPENDITURES							
Asset Management	$4,750	$3,250	$6,000	$1,000	$2,000	$1,000	$18,000
Central Region Operations Center		2,000					2,000
ECR Water Reclamation Facility Plant Imp.	1,000	300					1,300
Lake Region Water Treatment Plant	5,500						5,500
Northern Region Operations Center						6,000	6,000
Northern Region Water Treatment Plant			3,000	32,000			35,000
Reclaimed Water System Projects	4,000	5,000	5,000	5,750	6,750	2,000	28,500
Southern Greenways Project			1,000	1,000			2,000
Southern Region Water Reclamation Facility	3,750		30,000				33,750
Special Assessment Program	6,000	6,000	6,000	6,000	6,000	6,000	36,000
System-Wide Deep Injection Wells		200		500	500	4,000	5,200
System-Wide New Collection System Piping	5,900	5,650	6,700	6,000	2,200	2,000	28,450
System Wide Raw Water Main Imp.		1,000		1,000		1,000	3,000
System Wide Reclaimed Water System Piping	4,000	3,500	3,500	4,250	5,250	2,000	22,500
System-Wide Security Upgrades	500	250	250	250	250	250	1,750
System-Wide Telemetry System Upgrades	1,200	200	1,200	200	1,200	200	4,200
System-Wide Wastewater Lift Station Imp.	3,250	5,250	3,250	2,250	2,250	2,250	18,500
System Wide Wastewater Treatment Plant	750	750	750	750	750	750	4,500
System-Wide Water Transmission Main Imp.	14,300	2,600	2,600	2,100	2,600	2,250	26,450
System-Wide Water Treatment Plant Imp.	5,550	2,250	5,750	1,750	2,250	750	18,300
System-Wide Wellfield Rehab and Expansion	11,850	1,900	500	500	500	500	15,750
Utility System Acquisition		1,000	1,000	1,000	2,000	1,000	6,000
Water Treatment Plant #2					2,200		2,200
Water Treatment Plant #3					1,500		1,500
Water Treatment Plant #8		1,000	2,500			6,000	9,500
TOTAL APPROPRIATIONS	$72,300	$42,100	$79,000	$66,300	$38,200	$37,950	$335,850

Water Utilities
Summary of Capital Projects
By Funding Source
Fiscal Year 2007 Budget
$ (000)

Due to the anticipated continued growth in the northern portion of the department's service area, Water Utilities has increased their capital requirements for expansion. The five year capital improvement program continues to include system-wide improvements to enable the department to comply with local, state, and federal regulations. Projects also include the acquisition of current utility systems that will enable the department to become a region service provider.

Project #	Description	Grants	User Fees	Total Budget
W031	Asset Management		$4,750	$4,750
W001	ECR Water Reclamation Facility Plant Imp.		1,000	$1,000
W026	Lake Region Water Treatment Plant	5,500	0	$5,500
W006	Reclaimed Water System Projects		4,000	$4,000
W010	Southern Region Water Reclamation Facility		3,750	$3,750
W021	Special Assessment Program		6,000	$6,000
W006	System-Wide New Collection System Piping		5,900	$5,900
W006	System-Wide Reclaimed Water System Piping		4,000	$4,000
W006	System-Wide Security Upgrades		500	$500
W006	System-Wide Telemetry System Upgrades		1,200	$1,200
W006	System-Wide Wastewater Lift Station Imp.		3,250	$3,250
W006	System-Wide Wastewater Treatment Plant Imp.		750	$750
W006	System-Wide Water Transmission Main Imp.		14,300	$14,300
W006	System-Wide Water Treatment Plant Imp.		5,550	$5,550
W006	System-Wide Wellfield Rehab and Expansion		11,850	$11,850
	Total Water Utilities	$5,500	$66,800	$72,300
	Total Appropriations	$5,500	$66,800	$72,300

Fund	Funding Recap	Grants	User Fees	Total Budget
4011	Capital Improvements Fund	$5,500	$60,800	$66,300
4013	Special Assessment Program Fund		6,000	6,000
	Total	$5,500	$66,800	$72,300

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Asset Management System

Description: The department has begun implementing an Asset Management System. This provides a systematic method of minimizing the life cycle costs of utility assets, meeting desired service levels, and controlling risk in the most efficient manner. The changes in work flow, personnel, technology, and infrastructure, required to successfully implement the program, will be addressed with cross-functional teams.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction			4,750	3,250	6,000	1,000	2,000	1,000		18,000
Other										
Total	0	0	4,750	3,250	6,000	1,000	2,000	1,000	0	18,000

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	UE
Policy Number	1.1c
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants										
Operating										
Bonds										
User fees			4,750	3,250	6,000	1,000	2,000	1,000		18,000
Total	0	0	4,750	3,250	6,000	1,000	2,000	1,000	0	18,000

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Central Region Operations Center

Description: Construction of a storage facility to house emergency portable generators for lift stations. Part of the department's Hurricane Preparedness Plan.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction				2,000						2,000
Other										
Total	0	0	0	2,000	0	0	0	0	0	2,000

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	UE
Policy Number	1.1c
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants										
Operating										
Bonds										
User fees				2,000						2,000
Total	0	0	0	2,000	0	0	0	0	0	2,000

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: East Central Region (ECR) Water Reclamation Facility Plant Improvements

Description: Design and construction of various plant improvements to the East Central Region Water Reclamation Facility. Project includes a septage receiving station and sand beds.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction	2,500		1,000	300						3,800
Other										
Total	2,500	0	1,000	300	0	0	0	0	0	3,800

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	UE
Policy Number	1.1c
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants										
Operating										
Bonds										
User fees	2,500		1,000	300						3,800
Total	2,500	0	1,000	300	0	0	0	0	0	3,800

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Lake Region Water Treatment Plant

Description: This project involves the design and construction of a state-of-the-art membrane treatment plant to replace the existing water treatment plants that have reached the end of their useful lives. Once completed, the plant will provide the residents of the Lake Region with potable drinking water of equal or higher quality than that produced at other WUD facilities.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	3,000									3,000
Acquisition	1,400									1,400
Construction	33,600	17,000	5,500							56,100
Other										
Total	38,000	17,000	5,500	0	0	0	0	0	0	60,500

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	UE
Policy Number	1.1c,1.2a,1.2c,1.2d
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants	14,810	9,000	5,500							29,310
Operating										
Bonds										
User fees	23,190	8,000								31,190
Total	38,000	17,000	5,500	0	0	0	0	0	0	60,500

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Northern Region Operations Center

Description: Construction of an operations center to support the expanded northern region of the department's service area.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction								6,000		6,000
Other										
Total	0	0	0	0	0	0	0	6,000	0	6,000

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	UE
Policy Number	1.1c
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants										
Operating										
Bonds										
User fees								6,000		6,000
Total	0	0	0	0	0	0	0	6,000	0	6,000

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Northern Region Water Treatment Plant

Description: This project involves the design and construction of a state of the art membrane water treatment plant to provide additional capacity. The raw water system and water distribution mains for the plant will be bid as separate projects. The additional capacity will enable the department to meet increased demand for potable water resulting from anticipated continued growth in the northern portion of the department's service area. This project is identified in the Master Plan and is included in the Comprehensive Plan.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design		2,000			3,000					5,000
Acquisition										
Construction						32,000				32,000
Other										
Total	0	2,000	0	0	3,000	32,000	0	0	0	37,000

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	UE
Policy Number	1.1c,1.2a,1.2c,1.2d
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants										
Operating										
Bonds										
User fees		2,000			3,000	32,000				37,000
Total	0	2,000	0	0	3,000	32,000	0	0	0	37,000

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Reclaimed Water System Projects

Description: Design and construction of reclaimed water system, including treatment plants capacity and distribution system. Provides a costs effective and environmentally safe way to use treated reclaimed water for irrigation purposes.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction	1,000		4,000	5,000	5,000	5,750	6,750	2,000		29,500
Other										
Total	1,000	0	4,000	5,000	5,000	5,750	6,750	2,000	0	29,500

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	UE
Policy Number	1.1c,2.1a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants										
Operating										
Bonds										
User fees	1,000		4,000	5,000	5,000	5,750	6,750	2,000		29,500
Total	1,000	0	4,000	5,000	5,000	5,750	6,750	2,000	0	29,500

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Southern Greenways Project

Description: Design and construction of southern greenway.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction					1,000	1,000			9,000	11,000
Other										
Total	0	0	0	0	1,000	1,000	0	0	9,000	11,000

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	UE
Policy Number	1.1c
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants										
Operating										
Bonds										
User fees					1,000	1,000			9,000	11,000
Total	0	0	0	0	1,000	1,000	0	0	9,000	11,000

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Southern Region Water Reclamation Facility

Description: Design and construction of various plant improvements to the Southern Region Water Reclamation Facility. Project includes high-level disinfection, back-up storage, and odor control.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction	250		3,750		30,000					34,000
Other										
Total	250	0	3,750	0	30,000	0	0	0	0	34,000

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	UE
Policy Number	1.1c,1.7a,1.7b,1.4a
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants										
Operating										
Bonds										
User fees	250		3,750		30,000					34,000
Total	250	0	3,750	0	30,000	0	0	0	0	34,000

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Utility System Acquisition

Description: Description: Project includes the acquisition of current utility systems and potential future service areas. These acquisitions will enable the department to become more of a region service provider, and the resulting economies of scale will be of great benefit to the customers.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition				1,000	1,000	1,000	2,000	1,000		6,000
Construction										
Other										
Total	0	0	0	1,000	1,000	1,000	2,000	1,000	0	6,000

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	UE
Policy Number	1.1c
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants										
Operating										
Bonds										
User fees				1,000	1,000	1,000	2,000	1,000		6,000
Total	0	0	0	1,000	1,000	1,000	2,000	1,000	0	6,000

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Water Treatment Plant #2

Description: This project involves the purchase and installation of sludge handling equipment and dewatering facilities at Water Treatment Plant #2. The project is necessary to help meet increasing demand for potable water.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction							2,200			2,200
Other										
Total	0	0	0	0	0	0	2,200	0	0	2,200

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	UE
Policy Number	1.1c,1.2-d
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants										
Operating										
Bonds										
User fees							2,200			2,200
Total	0	0	0	0	0	0	2,200	0	0	2,200

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Water Treatment Plant #3

Description: This project includes constructing a new 5 million gallon storage tank at Water Treatment Plant #3. The tank will provide additional capacity to enable the department to meet increased demand for potable water resulting from anticipated continued growth in the southern region of the department's service area. The project is identified in the Master Plan and included in the Comprehensive Plan.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design		200								200
Acquisition										
Construction		1,800					1,500			3,300
Other										
Total	0	2,000	0	0	0	0	1,500	0	0	3,500

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	UE
Policy Number	1.1c,1.2a,1.2d
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants										
Operating										
Bonds										
User fees		2,000					1,500			3,500
Total	0	2,000	0	0	0	0	1,500	0	0	3,500

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2007 - FY 2012 ($ in 1,000)
Capital Project Proposal

Project Title: Water Treatment Plant #8

Description: This project includes replacing air filters and the construction of an aquifer storage recovery well at Water Treatment Plant #8. The additional projects will enable the department to meet anticipated increased regulatory requirements for potable water and increase the available raw water supply. The project is identified in the Master Plan and included in the Comprehensive Plan.

Cost Projections:

Element	Spending Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design										
Acquisition										
Construction	7,000			1,000	2,500			6,000		16,500
Other										
Total	7,000	0	0	1,000	2,500	0	0	6,000	0	16,500

Comprehensive Plan

In Comp Plan Y/N	Y
Managed Growth Tier	US
High Hazard Area Y/N	N
Revitalization Overlay	N
Comp Plan Element	UE
Policy Number	1.1c,1.2a,1.2d
Priority Ranking:	
Policy 1.4-a	4
Policy 1.4-b	2
Special	N/A

Funding Projections:

Category	Funding Prior FY's	FY 2006 Current	FY 2007 Request	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem										
Impact Fees										
Grants										
Operating										
Bonds										
User fees	7,000			1,000	2,500			6,000		16,500
Total	7,000	0	0	1,000	2,500	0	0	6,000	0	16,500

Operating Cost Projections

	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2007 - FY 2012
SMALL PROJECT/ CAPITAL MAINTENANCE

Title: System-Wide Water Treatment Plant Improvements	Fiscal Year	Amount
Description: This project includes general improvements to the department's existing water treatment plants, including renewal & replacement, and additions of chemical feed, yard piping, and pumping etc. These project funds are requested to enable the department to continue to provide a high level of water treatment and comply with local, state and federal regulations.	2007	5,550,000
	2008	2,250,000
	2009	5,750,000
	2010	1,750,000
	2011	2,250,000
	2012	750,000
	Total	**$18,300,000**

Title: System-Wide Wellfield Rehab and Expansion	Fiscal Year	Amount
Description: This on-going project consists of 1) testing, evaluating, and rehabilitating the existing production wells serving the water treatment facilities, and 2) the construction of new wells. This program will ensure that existing wells meet the design production capacity as the overall water demand increases and the availability of new sites becomes more restricted. This program will be a benefit in continuing to provide flows to meet peak demand and maintain current service levels.	2007	11,850,000
	2008	1,900,000
	2009	500,000
	2010	500,000
	2011	500,000
	2012	500,000
	Total	**$15,750,000**

Title: System-Wide Raw Water Main Improvements	Fiscal Year	Amount
Description: This project will construct new raw water mains and replace existing ones as needed to provide raw water to the water treatment plants. This project is necessary because increased demand for potable water require that additional wells be built to supply the raw water used in the treatment process. These raw water mains will move the raw water from the wells to the treatment plants. Older lines that are deteriorating with age will also be replace under this program.	2007	
	2008	1,000,000
	2009	
	2010	1,000,000
	2011	
	2012	1,000,000
	Total	**$3,000,000**

Title: System-Wide Water Transmission Main Improvements	Fiscal Year	Amount
Description: This project will modify, relocate, and replace water mains and facilities that conflict with road construction, or are located in older developments. This project is being requested because roadway occupancy permits require relocation of conflicting infrastructure when roadways are widened. Older lines that are deteriorating with age will also be replaced under this program.	2007	14,300,000
	2008	2,600,000
	2009	2,600,000
	2010	2,100,000
	2011	2,600,000
	2012	2,250,000
	Total	**$26,450,000**

Title: System-Wide Wastewater Treatment Plant Improvements	Fiscal Year	Amount
Description: This project involves general improvements to the department's existing wastewater treatment plants, including renewal & replacement, and additions of chemical feed, yard piping, and pumping, etc. These project funds are requested to enable the department to continue to comply with local, state and federal regulations. This replacement program and facility rehabilitation provides the additional benefits of minimizing down-time and controlling maintenance costs.	2007	750,000
	2008	750,000
	2009	750,000
	2010	750,000
	2011	750,000
	2012	750,000
	Total	**$4,500,000**

Title: System-Wide Wastewater Lift Station Improvements	Fiscal Year	Amount
Description: This project includes rehabilitation or replacement of various lift station components including pumps, piping and odor control. These stations have either reached the end of their useful lives, or must be modified to meet the demands of continued growth and changes in flow characteristics. This replacement program and facility rehabilitation provides the additional benefits of minimizing down-time and controlling maintenance costs.	2007	3,250,000
	2008	5,250,000
	2009	3,250,000
	2010	2,250,000
	2011	2,250,000
	2012	2,250,000
	Total	**$18,500,000**

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2007 - FY 2012
SMALL PROJECT/ CAPITAL MAINTENANCE

Title: System-Wide New Collection System Piping	Fiscal Year	Amount
Description: This project will construct wastewater mains and facilities that are needed to serve the department's increasing service area. As new areas are developed, these lines will enable the department to provide sanitary sewer service.	2007	5,900,000
	2008	5,650,000
	2009	6,700,000
	2010	6,000,000
	2011	2,200,000
	2012	2,000,000
	Total	**$28,450,000**

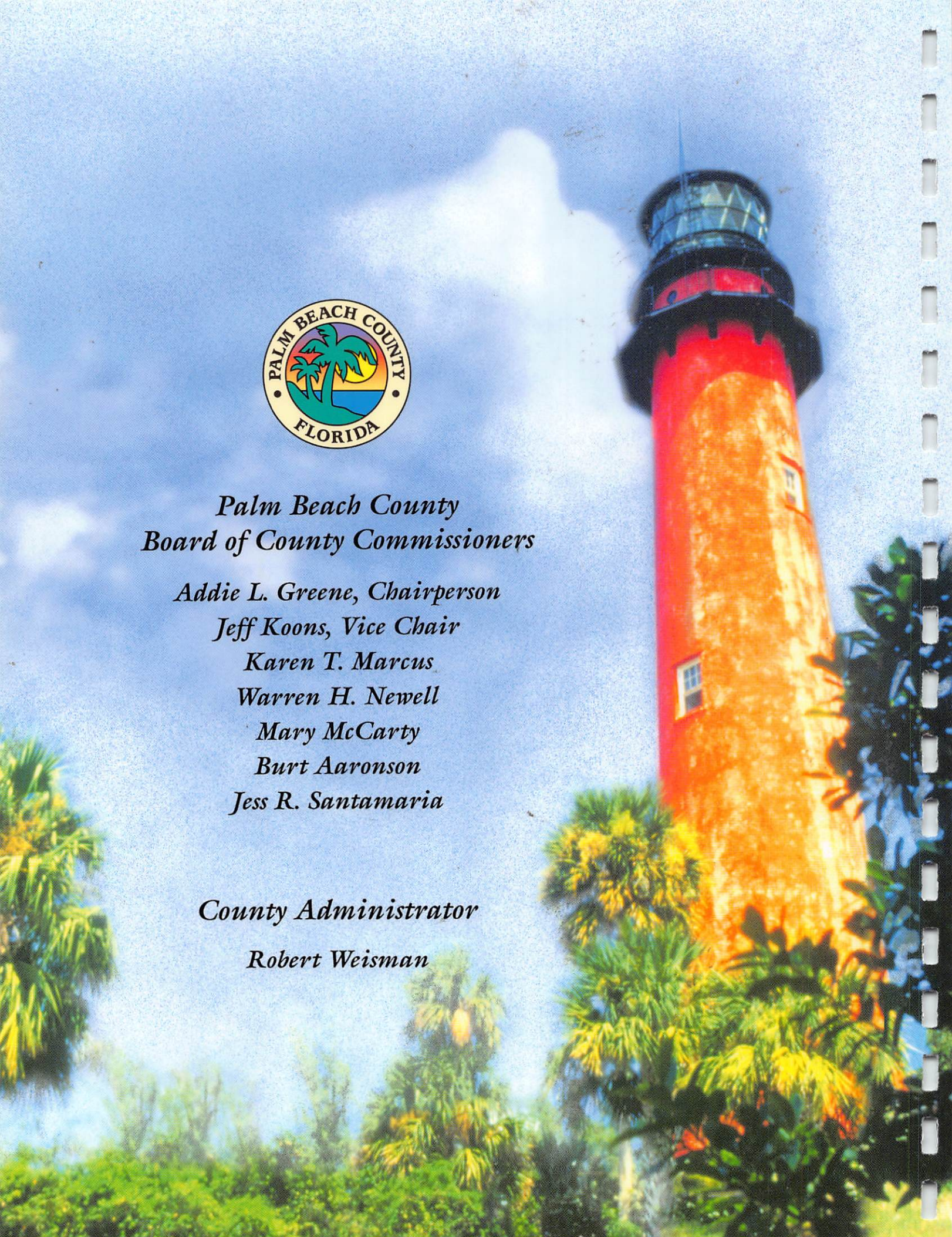
Title: System-Wide Deep Injection Wells	Fiscal Year	Amount
Description: This on-going project includes the expansion and rehabilitation of deep injection wells used in the wastewater treatment disposal process. Older wells that have deteriorated with age will also be replaced under this program.	2007	
	2008	200,000
	2009	
	2010	500,000
	2011	500,000
	2012	4,000,000
	Total	**$5,200,000**

Title: System-Wide Reclaimed Water System Piping	Fiscal Year	Amount
Description: Expansion of the Department's reclaimed water system to meet expected increase in demand.	2007	4,000,000
	2008	3,500,000
	2009	3,500,000
	2010	4,250,000
	2011	5,250,000
	2012	2,000,000
	Total	**$22,500,000**

Title: System-Wide Security Upgrades	Fiscal Year	Amount
Description: On-going upgrade of security at the department's various facilities.	2007	500,000
	2008	250,000
	2009	250,000
	2010	250,000
	2011	250,000
	2012	250,000
	Total	**$1,750,000**

Title: System-Wide Telemetry System Upgrades	Fiscal Year	Amount
Description: This on-going project is for the design and installation of various remote telemetry network units for water, wastewater, and support facilities. Telemetry enables the Department to operate and monitor facilities from remote locations, which increases efficiency.	2007	1,200,000
	2008	200,000
	2009	1,200,000
	2010	200,000
	2011	1,200,000
	2012	200,000
	Total	**$4,200,000**

Title: Special Assessment Program	Fiscal Year	Amount
Description: This on-going project enables the department to provide potable water service and or sanitary wastewater service to developed areas currently using wells and/or septic tanks.	2007	6,000,000
	2008	6,000,000
	2009	6,000,000
	2010	6,000,000
	2011	6,000,000
	2012	6,000,000
	Total	**$36,000,000**



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